



GREATER  
**KOKSTAD**  
MUNICIPALITY

PROVINCE OF KWAZULU-NATAL

# **GREATER KOKSTAD MUNICIPALITY –VOL I DRAFT 2018/19 ANNUAL REPORT**

*“A People-Centred City of Economic Possibilities by 2047”*

JUNE 30, 2019

AUDITOR-GENERAL OF SOUTH AFRICA  
75 Hope Street

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## ABBREVIATIONS

Abbreviation	Name
MSA	Municipal Systems Act, 32 of 2000 (MSA)
MPPMR	Municipal Planning and Performance Management Regulations, 2001
MFMA	Municipal Finance Management Act, 56 of 2003
IDP	Integrated Development Plan
SDBIP	Service Delivery & Budget Implementation Plan
IGR	Intergovernmental Relations
MM	Municipal Manager
MANCO	Management Committee
EXCO	Executive Committee
CoGTA	Cooperative Governance & Traditional Affairs
AG(SA)	Auditor-General South Africa
NGO	Non-Governmental Organization
NPO	Non-Profit Organization
CBO	Central Government Offices
OSS	Operation Sukuma Sakhe
OMM	Office of the Municipal Manager
CSD	Corporate Services Department
CSS	Community and Social Services
EDSP	Economic Development and Spatial Planning
BTO	Budget and Treasury Office
ITS	Infrastructure and Technical Services

### COMPONENT A: MAYORS FOREWORD

The Financial year 2018/2019 was a different year from the previous years for the Greater Kokstad Municipality. A lot of strategic changes were implemented as a result the municipality experienced a lot of improvements in various areas, more especially on Financial management. The smooth functioning of the Council and implementation of Council Resolutions were amongst things that have contributed to most of the achievements of the Greater Kokstad Municipality.

Council was able to play its oversight role and provide guidance to the functioning of the Municipality with a caution of not interfering on administration matters. This municipality has managed to maintain good working relations with the Administration and that contributed much to improved service delivery to Kokstad community.

As many Municipalities in the country we are also experiencing the challenges of Unemployment, Poverty and inequality. Our struggle is based on overcoming the triple challenge of poverty, unemployment and inequality. This is a continuous process which we commit to address in our planning in every financial year. In our efforts to address that, there were a number of issues that needed to be considered so as to enable the environment and place suitable measures in place.

In 2017 the Council resolved to re- direct its vision towards improving the economy of the Greater Kokstad and to be in a position to attract potential investors. The vision was set to be a 30-year plan, which we are striving towards realising it. *‘A People Centred City of Economic Possibilities by 2047’*. Was adopted as a new Greater Kokstad Vision. This vision paves the way towards building a better Kokstad, where the conservation of natural resources is key for the sustainable development of future generations. It also refers to socio-economic development improvement that will ensure investors are attracted and jobs are created in a period not less than 30 years.

In 2018 January we have experienced a shift in terms of leadership at a national government level which in no doubt changes that came with that shift had an impact at this lower level of Government. There were announcements made by National and Provincial government which required the implementation from our side as the local Government. The 2018 State of the Nation Address announced on several areas that need attention by Government, based on the National Development Plan, those include amongst others the industrialisation, mining and beneficiation, revitalising the Agriculture/ Agro-processing, energy, small business development, managing working conflict, prioritise tourism to mention the few.

As part of responding to those announcements Greater Kokstad municipality has ensured the establishment of Economic Development and Spatial Planning as a department that will deal with issues of Local Economy and Development. We have started in most areas where the support to small businesses and cooperatives is being provided by the municipality to local businesses. The Municipality has prioritised the development of our local economy in various forms, including training and providing business equipment. We believe this will sustain their businesses and create more jobs in the area. The Greater Kokstad Municipality and the Harry Gwala District Municipality were the first municipalities to hold their growth and development summit in 2018. This shows the commitment and dedication we have in improving the lives of our people for the better.

The 2018/2019 IDP outlined the strategic objectives of the Greater Kokstad Municipality, which were realised by the approved budget and the Service delivery & Budget implementation Plan (SDBIP). The Greater Kokstad Council has managed to achieve most of its targets as outlined in the IDP for 2018/2019 financial year. The key strategic objectives that were leading the municipality towards the realisation of its objectives; Amongst others include the following:

Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance; ensure improved access to appropriate basic services and infrastructure; Facilitate economic growth, development and creation of decent employment opportunities; Achieve holistic human development and capacitation for the realization of skilled and employable workforce; Ensure that our people have access to community facilities and services; Aspire to healthy, safe and crime free communities; ensure strengthened participative, transparent and accountable governance in the municipality; Ensure an integrated and aligned development planning; Realise a completely protected environment; Facilitate the creation of a disaster ready community. During the 2018/19 financial year the Municipality worked very hard to ensure that the entire above are achieved for the benefit of the Kokstad Community.

We have registered several Achievements as this municipality, we managed to put in place measure to prevent and fight against Fraud and Corruption. We have launched the fraud and prevention strategy where the anti-fraud hotline was marketed to community members with the purpose of educating to report suspicious acts of corruption by Municipal officials, Councillors and the community itself.

Another milestone for this Council was to ensure Council stability throughout the year where the Council was able to perform its duties as prescribed by legislation. The benefit that we saw from the stability of the Council include amongst others, Financial Stability where the municipality was rated among the best performing municipality in the country in the areas of financial management.

Several Service Delivery projects that were planned for the 2018/2019 financial year were achieved, although we have experienced some challenges in some of them which then caused delays in finishing the projects. Our service provider for the Sports Complex was under performing hence the municipality terminated their contract and reappointed. However, I want to highlight that the Municipality managed to curb all those challenges and I can safely say the projects are in completion stage now.

The municipality fast-tracked the employment of the Executive manager Economic Development and Spatial Planning as well as the Executive Manager Community and Social Services. A highly experienced managers who have worked tirelessly to turn the situation around for the Municipality.

In terms of Public Participation, the municipality has a stable and functional ward committee system, which enables the municipality to ensure public participation is conducted. The Municipality also has a functional Rapid response team which deals with burning matters on the ground. Public hearings and roadshows are amongst methods that are utilised by the Municipality in communications and Public Participations. The state of Municipal Address held in April 2019 provides a platform for the municipality to provide an annual feedback to communities on the activities of the municipality throughout the year. We have since improved a lot on our strategies of communications and Public Participation.

The Municipality will continue to make improvements where and when necessary so as to improve on service delivery and in changing the lives of the people for the better.

**Conclusion:**

The collective leadership of this municipality will continue to ensure that the municipality is providing and delivering on its mandate of delivering services to people of Kokstad and the surrounding areas. We will ensure that we perform our oversight task and the management is committed in implementing Council policies.

Yours in development,

Councillor B M Mtolo

HIS WORSHIP THE MAYOR

GREATER KOKSTAD MUNICIPALITY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

This report marks the end of financial year 2018/19. It is legislatively binding for the Municipality to monitor and evaluate its performance for each financial year. As the Greater Kokstad Municipality we are therefore duty bound to do the same. Let me highlight that this is the second annual report of this Council which was elected and commenced its duties on the 18 of August 2016. We held a three-day strategic planning in October 2017 where we adopted constructive resolutions that were aiming to turnaround the municipality. Part of what we agreed upon was to maintain a vision **“A PEOPLE CENTERED CITY OF ECONOMIC POSSIBILITIES by 2047”**, which will usher us in realizing the ruling party's envisaged radical economic transformation in South Africa.

I would like to take this opportunity and extend the word of gratitude to the Greater Kokstad Municipality Management for taking the responsibility given to them by Council, while the leadership of the Institution was busy with the recruitment processes of the Executive Managers for Economic Development and Spatial Planning as well as Community and Social Services. This annual report is the evidence that indeed leadership was provided.

Section 121 of the Municipal Finance Management Act No 56 of 2003; stipulate that a municipality must prepare for each financial year an annual report. The Council of a municipality must within 9 months after the end of a financial year deal with the annual report of the municipality

Section 127 (2) of the Municipal Finance Management Act no 56 of 2003 further state that the Mayor of a Municipality must within seven Months after the end of the financial year, table in the Municipal Council the annual report. The Greater Kokstad Municipality is complying with the legislation; hence the annual report is ready to be tabled in the Council.

This Annual Report will give a detailed performance report of the Municipality during the financial year 2018/19, the financial performance and the service delivery and budget plan. This is will show how far the municipality performed against the targets that were set beginning of the financial year. The report will be available for public view and comments, by so doing we promote accountability and transparency.

Chapter 13 of the National Development Plan explains amongst other things, the Intergovernmental Relations issue proactive approach to identify and resolve problem. The Greater Kokstad Municipality is very active within the structures of the Intergovernmental Relations, from the District Mayoral Forum, MUNIMEC, and Premier's Coordinating forum, and Municipal Manager's Forum. This assist the Municipality in ensuring the Good Governance within the institution is properly implemented.

We believe that implementation of this approach will further assist the Municipality in ensuring the delivery of services to the community. The municipality has employed door to door campaign approach in attempt intensify the debt collection strategy. The Campaign is aimed to remind Government departments and community members to pay their debts with the municipality so that we can continue to render services to the public without any challenges of budget constraints. This is the approach we will continue to use to improve our debt collection strategy.

The strategic goals of the municipality include the “Radical Economic Transformation towards inclusive Economic Growth”. In realizing this goal, the Municipality has established the new department of Economic Development and Spatial Planning which will lead us directly to a city that will attract investors, that has a well-planned infrastructure and progressive Local Economic Development Programmes. The Local Economic Development will assist to come up with economic development strategy that will ensure that the Municipal Vision becomes a reality.

I am pleased to announce that; the Municipality has received the 5<sup>th</sup> consecutive Unqualified Audit Opinion from the Auditor General for the financial year 2017/2018. This is an achievement given the challenges the municipality was facing in the previous years.

We are working tirelessly to achieve the Clean Audit Opinion collectively the Council and Management. The Municipal Manager with his Management has been given that task of delivering the Clean Audit for the people of Kokstad. Our groundwork has started by ensuring that all critical posts are filled by qualified personnel.

I will end by urging Councilors to continue do their oversight work and the Management continue to implement Council Policies and resolutions as expected and give the community services that they deserve.

We are working together in promoting accountability and Transparency, sound governance and sound financial management for us to comply with all legislations that will lead us to a Clean Audit opinion.

Yours Sincerely

**MR LULAMILE MAPHOLOBA**  
**MUNICIPAL MANAGER**

DRAFT

## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Greater Kokstad Municipality provides Electricity, Refuse Removal, & Housing as part of the Basic Services. It also provides Roads, Storm-water & Drainage together with Local Economic Development and the approval of local building plans to local communities.

The Greater Kokstad Council adopted its development vision, mission and core values as follows:

### ***“A People-Centred City of Economic Possibilities by 2047”***

The formulation of Greater Kokstad Municipal Vision is based on the objective of the Local Government as enshrined on the Constitution of the Republic of South Africa, Act 108 of 1986: Section 152 which prescribes the following as the principal mandates of the Local Government.

- To promote democratic and local government;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and,
- To encourage the involvement of communities and community organizations in the matter of local government.

The mission statement of Greater Kokstad Municipality is:

- **Providing quality and sustainable services with diligence and compassion**
- **Rendering good and transparent corporate governance to promote economic prosperity**

### 1.2.1. VALUES OF GREATER KOKSTAD MUNICIPALITY

- **Caring:** Showing compassion whilst delivering services to its citizens
- **Accountability:** Taking responsibility for decisions and actions taken.
- **Transparency and honesty:** openness and public involvement in municipal affairs.
- **Integrity:** professionalism, a commitment to ethics, and focus on justice and fairness and accountability.
- **Efficiency:** results orientation, cost effectiveness, superior performance, customer satisfaction.
- **Professionalism:** executing the mandate with diligence.
- **Fairness:** treat all those who do work with the municipality equally.
- **Dignity:** respect for everybody.

- Respect: treating all clients and partners with respect.

### 1.2.2. DEVELOPMENT GOALS

Development goals for the GKM were developed based on the provincial goals as outlined in the PGDS and are as follows:

- Ensure that all people have access to basic services
- Safe, healthy and sustainable living environment
- Employment of all employable people
- Increased investor confidence in the GKM
- To provide strong and decisive leadership
- Developed and capacitated institution
- To ensure human and utilization of natural resources are in harmony
- To foster social compact
- To create options for people on where and how they opt to live, work, play and pray.

### 1.2.3. POLULATION

The following table summarises key municipal statistics, and is explained briefly below:

Demographic Indicators	2016 Census Survey	2011 Census	2001 Census
<b>Population Size</b>			
<b>Total Population</b>	<b>76 753</b>	<b>65 981</b>	<b>56 528</b>
<b>Age Structure</b>			
<b>Population under 15</b>	32.9%	30.6%	30.9%
<b>Population 15 to 64</b>	64.9%	66.7%	66.7%
<b>Population over 65</b>	2.2%	2.7%	3%
<b>Dependency Ratio</b>			
<b>Per 100 (15-64)</b>	54.0	49.9	51.4%
<b>Sex Ratio</b>			
<b>Males per 100 females</b>	92.5	94.4	100.3
<b>Population Growth</b>			
<b>Per annum</b>	3.44%	1.55%	9.74%
<b>Labour Market</b>			
<b>Unemployment rate (official)</b>	31%	28.9%	41.2%
<b>Youth unemployment rate (official) 15-34</b>	n/a	36.3%	50.1%
<b>Education (aged 20 +)</b>			
<b>No schooling</b>	1.6%	4.1%	10.2%
<b>Matric</b>	34.9%	28.3%	18%
<b>Higher education</b>	9.5%	10.8%	7.7%
<b>Household Dynamics</b>			
<b>Households</b>	24 397	19 140	19 625
<b>Average household size</b>	3.1	3.1	2.7



Demographic Indicators	2016 Census Survey	2011 Census	2001 Census
Female headed households	43.7%	41.6%	43.9%
Formal dwellings	86.3%	83.6%	67.3%
Housing owned	56.7%	36.3%	28.2%
<b>Household Services</b>			
Flush toilet connected to sewerage	66.2%	60.1%	59.5%
Weekly refuse removal	72.7%	74.0%	60.7%
Piped water inside dwelling	27.0%	36.1%	14.7%
Electricity for lighting	88.6%	80.7%	49.9%

Table 1: Municipal Summary of Key Statistics

Source: [www.statssa.gov.za](http://www.statssa.gov.za)

The population of the Greater Kokstad forms part of the ultimate objective of the development process, as well as being a subject in the process, since the people provide labor and entrepreneurship for production and consume the output of production. Likewise, demographic processes e.g. fertility, mortality and migration determine the demographic outcomes such as size, age-sex structure and spatial distributions of the population which affect the functioning of socio-economic processes of land use, labor absorption, consumption and expenditure which in turn define the socio-economic outcomes in terms of income, employment, education, health, housing etc. In short, this analysis will shade some light on the dynamics of the Greater Kokstad Municipal population, which can then be used to develop strategic interventions. These demographics characteristic analyses the socio-demographic and human settlement characteristics of the Greater Kokstad Municipality.

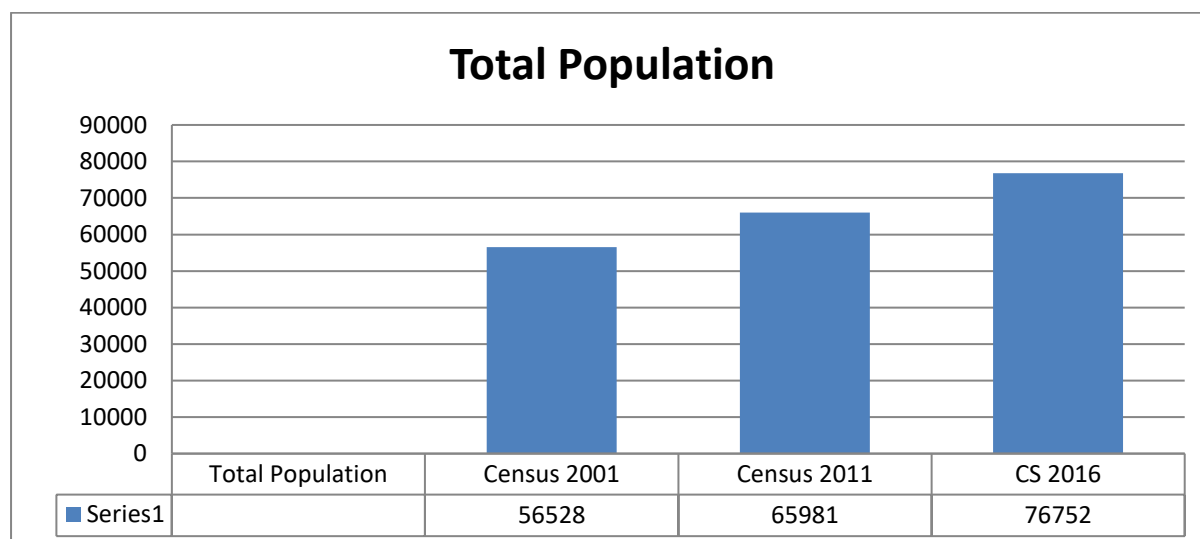
## POPULATION SIZE

The Greater Kokstad Municipality covers a total area of 2 680km<sup>2</sup>. It is a category B Municipality situated within the Harry Gwala District of KwaZulu-Natal.

Initially Statistics South Africa (Statssa) conducted a population census once every 5 years i.e. 1996 and 2001, this interval was however changed to 10 years and thus the last census was in 2011. In between the census, Statssa conducts a Community Survey (CS) and the last one was in 2016. According to Statssa a population census, as defined by the United Nations, is “the total process of collecting, compiling, evaluating, analysing and publishing or otherwise disseminating demographic, economic and social data pertaining, at a specified time, to all persons in a country or a well-defined part of the country”; i.e. a total count of the population. The CS on the other hand is a large-scale household survey conducted by Statistics South Africa to bridge the gap between censuses. i.e. it is a representative sample of the population.

As a result of this, the information from the Community Survey is only provided at a Municipal level and not at ward level as compared to the 2011 census which goes down to the ward level and beyond. Prior to the release of the CS results in 2016 there was a re-demarcation of the municipal wards. Statssa thus had to delay the release of the CS results and realign the ward boundaries to the newly demarcated ward boundaries e.g. population figures for Greater Kokstad from the CS before factoring in the new demarcation was 65 981; but after factoring in the re-demarcation it is 76 753.

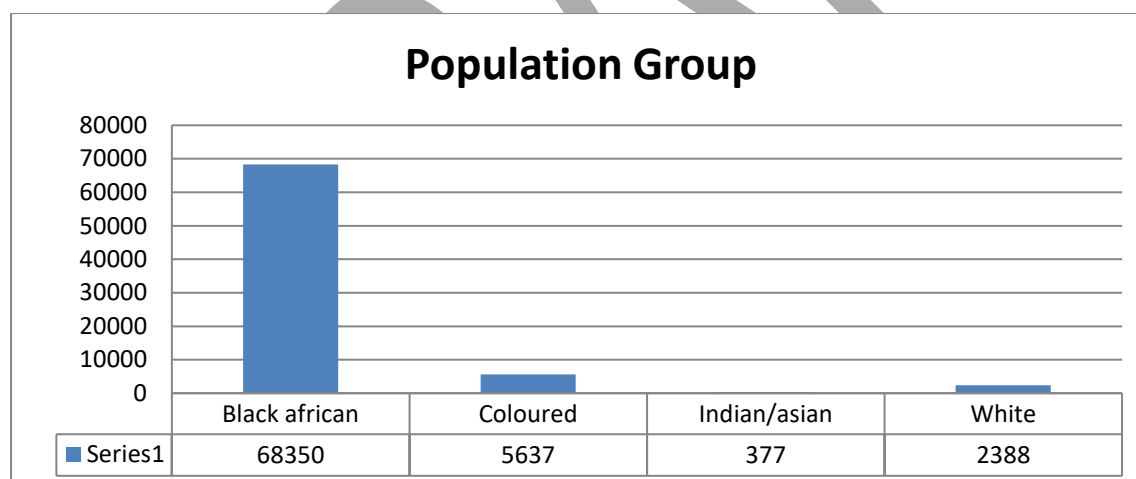
According to Statistics South Africa, Community Census 2001, 2011 and Community Survey 2016, the total population of the Municipality was as follows: -



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

The table below illustrates the distribution of the population based on racial groups.

Table 1: Population Distribution per race (% of population)



Source: Stats SA: COMMUNITY SURVEY 2016

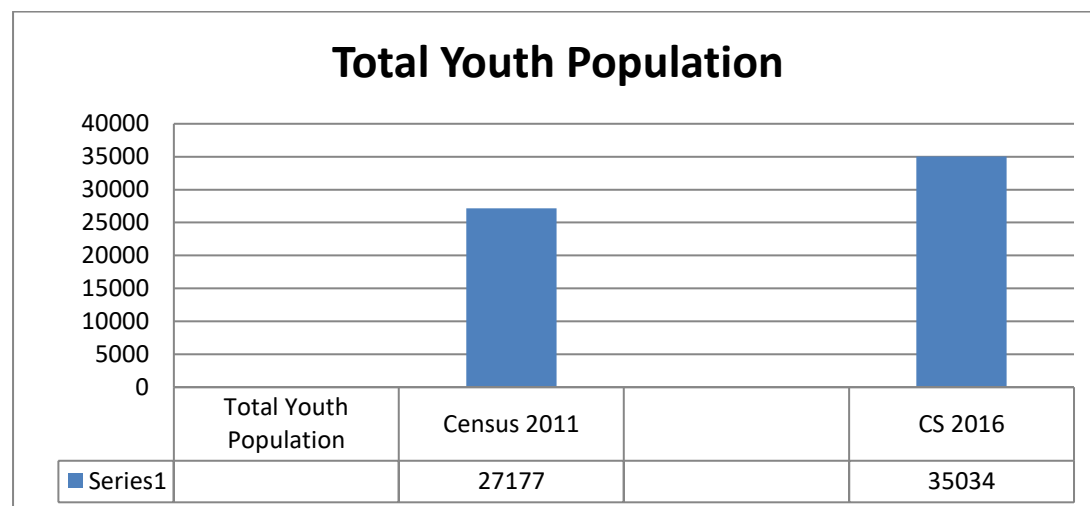
Both statistics on table 1 above show that black people are dominant in the Municipality followed by colored people, then white people. Indians or Asians are the smallest population group in the municipality.

## AGE DISTRIBUTION

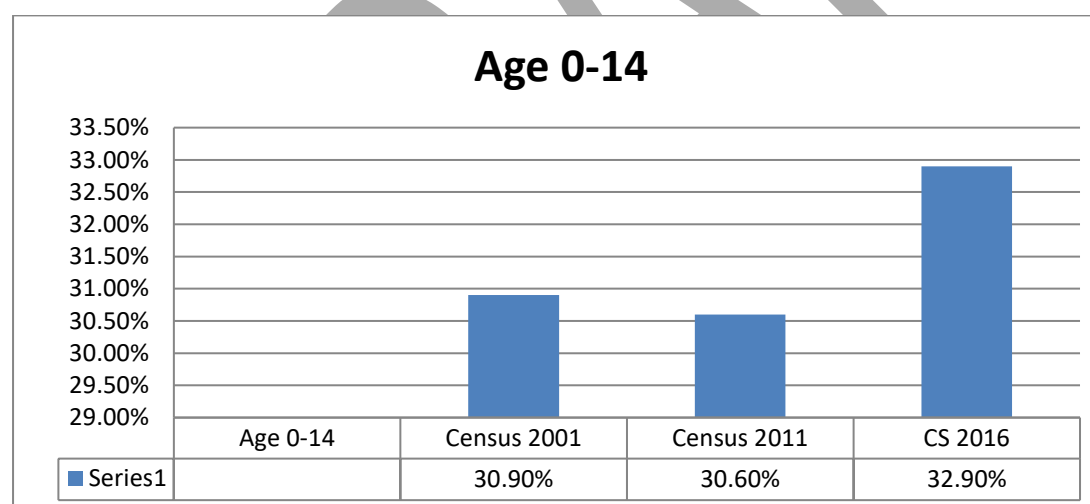
The Greater Kokstad Municipality shows a significant proportion of youth dependency. The overall population is split between youth (0-14), working class (15 – 64) and the elderly (+ 65).

According to Statistics South Africa Community Survey 2016, the youth population accounts for 32.9%, while the working age population accounts for a majority of the population at 64.9%, while the elderly population only makes up 2.2 of the population.

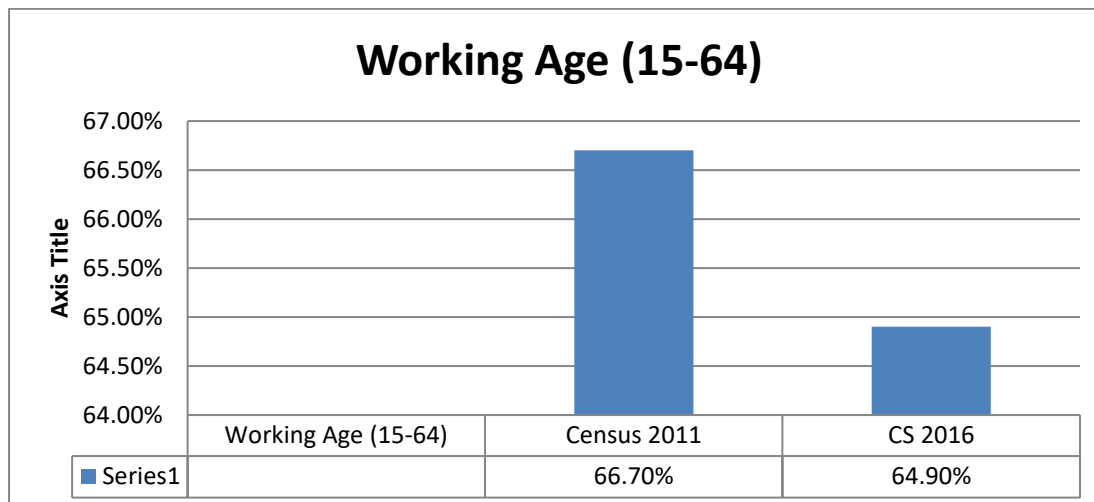
According to the Statistics South Africa Community Survey of 2016, the municipality has seen a rise in the youth population from 27 177 in 2011 to 35 034 in 2016 and working-class populations of 66.7%, and an increase in the number of elderly people from 2.7% in 2011 to 3% in 2016 within the municipality.



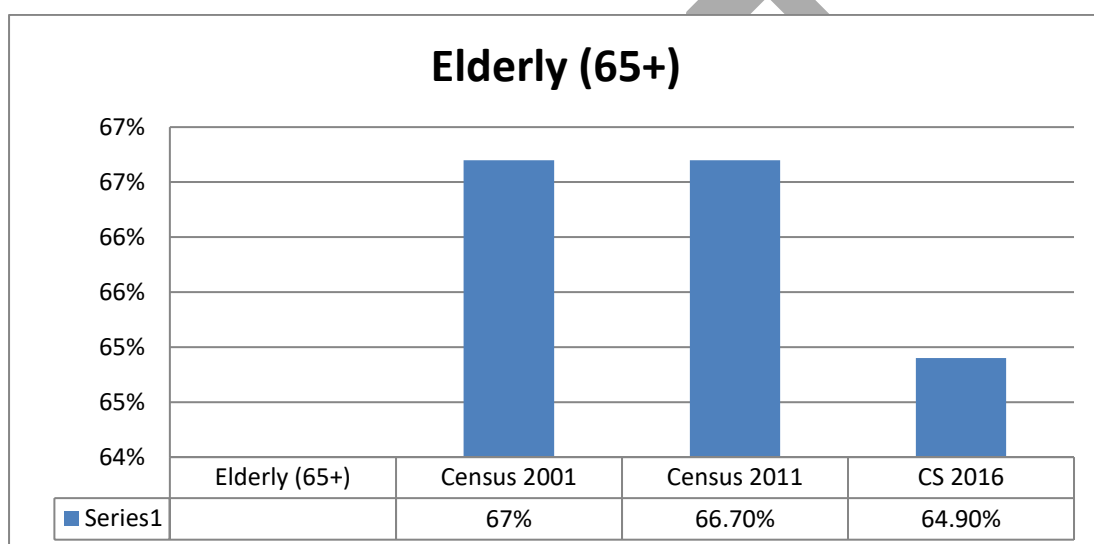
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



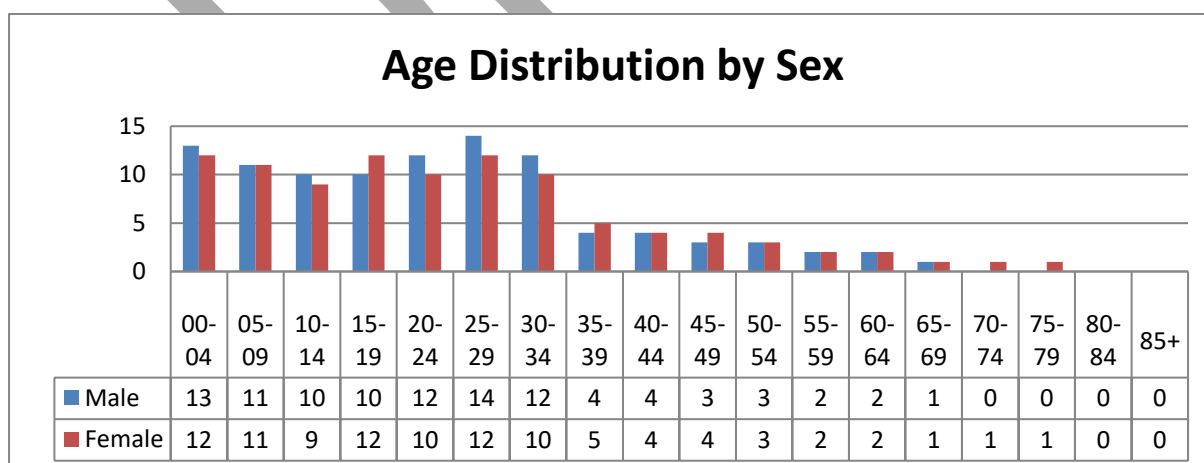
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

From the statistics, it can be concluded that the elderly population has increased to 3%.

As shown in graph above, the Greater Kokstad population is relatively young, with 70% of the population being

youth under the age of 35. About 35% of the population is still school going pointing out a need to strengthen the existing FET College and to attract more institutions of higher learning in the future. This relatively young population signifies high potential for population growth in the future which further exacerbates the supply and demand scenario for more housing, education and health services in the foreseeable future. This means that the municipality, sector departments and NGOs must direct their development plan in favor of the youth. This brings us to the key issues of concern in the area such as the high unemployment rate, lack of skills, HIV&AIDS and substance abuse.

The segment of the population falling within the 15 – 64 age groups (which makes approximately 67% of the population) would essentially be classified as the potentially economically active population of Greater Kokstad Municipality. This data also means that there must be improved in-take of social security grants especially the child support grants within the municipal area and economic growth to provide jobs for the economically active population. The Municipality has a relatively small percentage of elderly people, which brings to question whether people are not living to old-age, owing to untimely deaths or whether there is a generation of people that have left the area and are enjoying old age elsewhere.

#### 1.2.4. EDUCATION

The education levels represented below states that a majority of the population has a primary and secondary education. However, the tertiary education sector is very underdeveloped.

This poses a major challenge for the Municipality, as this indicates that there are a limited number of qualified or skilled individuals within the labour pool.

From the statistic obtained, it can be concluded that a majority of the youth move away to obtain a tertiary education. From the statistic obtained, it can be concluded that the most persons with institutional education are located within ward 4 which accounts for 18.02% of the population who has a formal education. This is closely followed by wards 1, 6 and 8 which accounts of 17.37%, 14.62% and 13.81%, respectively, of the population who has a formal education.

According to the Statistics South Africa Census 2011, 83.87% of the Municipal population has some form of formal education. However, according to the Statistics South Africa Community Survey 2016, this percentage has increase by 2.59% to 86.46%, which equates to 66 355 persons as depicted in the table below:

	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr Nkosazana Dlamini-Zuma	Grand Total
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	15839	15523	16508	13032	60901
NTC I/N1	56	48	103	37	243
NTCII/N2	22	48	128	45	242
NTCIII/N3	43	117	32	43	235
N4/NTC 4/Occupational certificate NQF Level 5	261	301	340	179	1081
N5/NTC 5/Occupational certificate NQF Level 5	105	38	117	29	288
N6/NTC 6/Occupational certificate NQF Level 5	249	77	525	12	863

Certificate with less than Grade 12/Std 10	14	30	23	-	67
Diploma with less than Grade 12/Std 10	113	74	109	136	433
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	242	699	526	328	1795
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1152	1088	1264	622	4127
Higher Diploma/Occupational certificate NQF Level 7	788	400	387	273	1848
Post-Higher Diploma (Master's	521	362	537	301	1721
Bachelor's degree/Occupational certificate NQF Level 7	528	467	1007	545	2548
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	212	377	428	178	1194
Master's/Professional Master's at NQF Level 9 degree	35	89	47	54	224
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	22	26	40	30	118
Other	127	437	251	310	1125
Do not know	415	155	165	148	884
Unspecified	211	235	735	122	1303
No schooling	9769	23392	41823	19694	94679
Grade 0	3419	5999	10050	6010	25478
Grade 1/Sub A/Class 1	2538	4641	6718	4604	18501
Grade 2/Sub B/Class 2	1383	3918	6141	4124	15566
Grade 3/Standard 1/ABET 1	2627	5735	10313	6172	24848
Grade 4/Standard 2	2709	5405	10932	6784	25830
Grade 5/Standard 3/ABET 2	3096	5545	11327	5880	25848
Grade 6/Standard 4	3388	6364	13303	5835	28890
Grade 7/Standard 5/ABET 3	3726	4736	8684	5977	23123
Grade 8/Standard 6/Form 1	4150	6538	11729	7017	29434
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	5416	7224	14140	8156	34935
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6666	8361	14792	10441	40260
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	6908	9900	14061	11361	42230
Grand Total	76753	118346	197286	118480	510865

Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

#### 1.2.5. HIV/AIDS

The municipality is dealing with HIV issues through Local Aids Council which is chaired by the Mayor and Ward Aids Council chaired by ward Councilors. Department of Health is playing central role in relation to prevention and management of the HIV pandemic.

Here is the HIV Management Statistics within the Greater Kokstad Municipal area of jurisdiction:

Data	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Infant PCR test around 10 weeks	139	44	47	48
Infant PCR test positive around 10 weeks	0	0	0	0
HIV test around 18 months	101	36	28	37
HIV test positive around 18 months	0	0	0	0
Inpatient death under 5 years total	4	3	1	0
Children under 12 years sexually assaulted rate	33,3	100	0	0
Maternal death in facility	0	0	0	0
TB client 5 years and older start on treatment	107	33	30	44
ART client remains on ART end of month - total	29812	9530	10084	10198
Antenatal 1st visit before 20 weeks rate	64,5	67,7	61,1	64,4
Antenatal client starts on ART rate	100	100	100	100
Antenatal client HIV 1st test positive rate	12,3	13,1	14,2	9,6
HIV test around 18 months positive rate	0	0	0	0
Infant PCR test positive around 10 weeks rate	0	0	0	0
Antenatal 1st visit before 20 weeks	300	107	88	105
Antenatal client HIV 1st test	357	122	120	115
Antenatal client HIV 1st test positive	44	16	17	11
Antenatal client starts on ART	52	19	19	14
Antenatal client eligible for ART initiation	52	19	19	14
Antenatal client already on ART at 1st visit rate	73,4	74,2	71	75,6
Antenatal 1st visit total	465	158	144	163
Antenatal client HIV re-test positive	1	0	1	0
Live birth to HIV positive woman	164	53	64	47
Medical male circumcision 15 years and older	176	49	34	93
Medical male circumcision 10-14 years	13	1	0	12
Delivery in facility - total	473	156	165	152
Delivery 10-14 years in facility	0	0	0	0
Delivery 15-19 years in facility	93	27	26	40
STI treated new episode	1566	537	596	433
Screen for TB symptoms 5 years and older	32800	9964	11221	11615
Screen for TB symptoms under 5 years	9318	3673	2888	2757
HIV client tested - male	2878	915	951	1012

Data	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
HIV client tested (excluding antenatal) - female	4005	1084	1529	1392
HIV test positive - new male	190	62	60	68
HIV test positive - new (excluding antenatal) female	322	104	124	94
Female condoms distributed at facility	2320	1110	900	310
Male condoms distributed at facility	173100	77300	27200	68600
Sexual assault prophylaxis (starter pack issued)	4	2	2	0
Sexual assault case seen - new	4	2	2	0
Child referred from Phila Mntwana Centre - Immunization	23	14	4	5
Child offered deworming at Phila Mntwana Centre by CCGs	15	0	0	15
Child referred from Phila Mntwana Centre - Diarrhea	13	5	5	3
Child referred from Phila Mntwana Centre - TB	0	0	0	0
Child screened at Phila Mntwana Centre	1018	302	396	320
Vitamin A - CCG	159	58	44	5

#### 1.2.6. SPATIAL REALITIES

Chapter 4; Part A to E of SPLUMA outlines requirements of SDF's at National, Provincial and at Municipal level with various sections providing prescription for each sphere of government with regard to the SDF preparation and content, section 12 of SPLUMA specifically requires that all spheres of government compile SDF's for their areas of jurisdiction; Part E provides for the preparation and content of a Municipal SDF. Part E defines the status of a SDF.

The GKM SDF serves as a strategy to interpret and represent the Spatial Development Vision of the Municipality. The vision must be designed to enable sustainable development throughout the municipality while the planning process will address the challenge to balance imperatives of economic efficient, social and environmental integrity.

Furthermore, SPLUMA Section 20 provides that Municipal SDF's, must be prepared as part of a Municipality's Integrated Economic Development Plan in accordance with section 26 (e) of the Local Government Municipal Systems Act No. 32 of 2000.

In the past many Municipalities, have developed SDF's, either in silos or supported (technically and/or financially) by the Department of Rural Development and Land Reform (DRDLR) or by their respective Provinces. Different SDF development approaches were applied depending on who was managing or has been contracted to undertake the project.

In 2010 DRDLR commissioned the development of Comprehensive SDF Guidelines as a response to the current modus-operandi. The process of developing the guidelines was extensive and inclusionary. All relevant stakeholder was consulted, and the comments received were instrumental in shaping the final product. These



guidelines will form part of the SPLUMA regulations in as far as the development of SDF's concerned. These guidelines have been implemented and tested since their development to ascertain their effectiveness in addressing the current challenges and shortcomings with regards to the development process and the content of the SDF's.

The SDF must have a set of objectives, strategies and policy guidelines that direct development and development options to ensure that the envisaged long term urban and rural structure and target deliverables are realised. The SDF should find a balance between Environmental and Development especially since the economic base (agriculture, tourism, retail and manufacturing) are reliant on the natural resources of its existence. This objective shall be achieved by the development of a SDF in GKM in compliance with the provisions of these guidelines.

The SDF shall be amended accordingly and made credible. Compliance with the following important aspects of an SDF indicated in the Chapter 4 of SPLUMA must be adhered to Section 12 subsection (1) (a) to (o) stipulates generally the areas an SDF must cover. In particular, section 21 (a) to (p) prescribes over and above the parameters of preparing for the development of a MSDF.

The SDF must give effect to the development principles contained in SPLUMA:

- \_ Spatial Justice
- \_ Spatial Sustainability
- \_ Efficiency
- \_ Spatial Resilience
- \_ Good Administration

Greater Kokstad Municipality has three urban nodes Kokstad Town, Swartberg and Franklin. Kokstad Town is the major economic center due to its strategic location in terms of transport network, economic and administrative activities. The National Route (N2) links the area to the major economic nodes such as Port Shepstone and Durban in the KwaZulu-Natal Province and Mthatha in the Eastern Cape Province. The R56 links Kokstad to Ixopo and Pietermaritzburg. The strategic location of Kokstad creates opportunities for economic growth. Emanating from the spatial location of the area is high population growth rate due to high migration of people from the Eastern Cape and Lesotho into the area in search for employment opportunities. The municipality is therefore faced with a challenge of planning, providing basic services, housing and creating employment opportunities for its growing communities.

There are also land reform projects in rural areas like Pakkies 1 and 2 and Kransdraai. Apart from the built environment, there are also agriculture, indigenous forests and areas of biodiversity. The municipality acknowledges the relationship between the built and the natural environment and has adopted an integrated approach to development and protection of the natural environment.

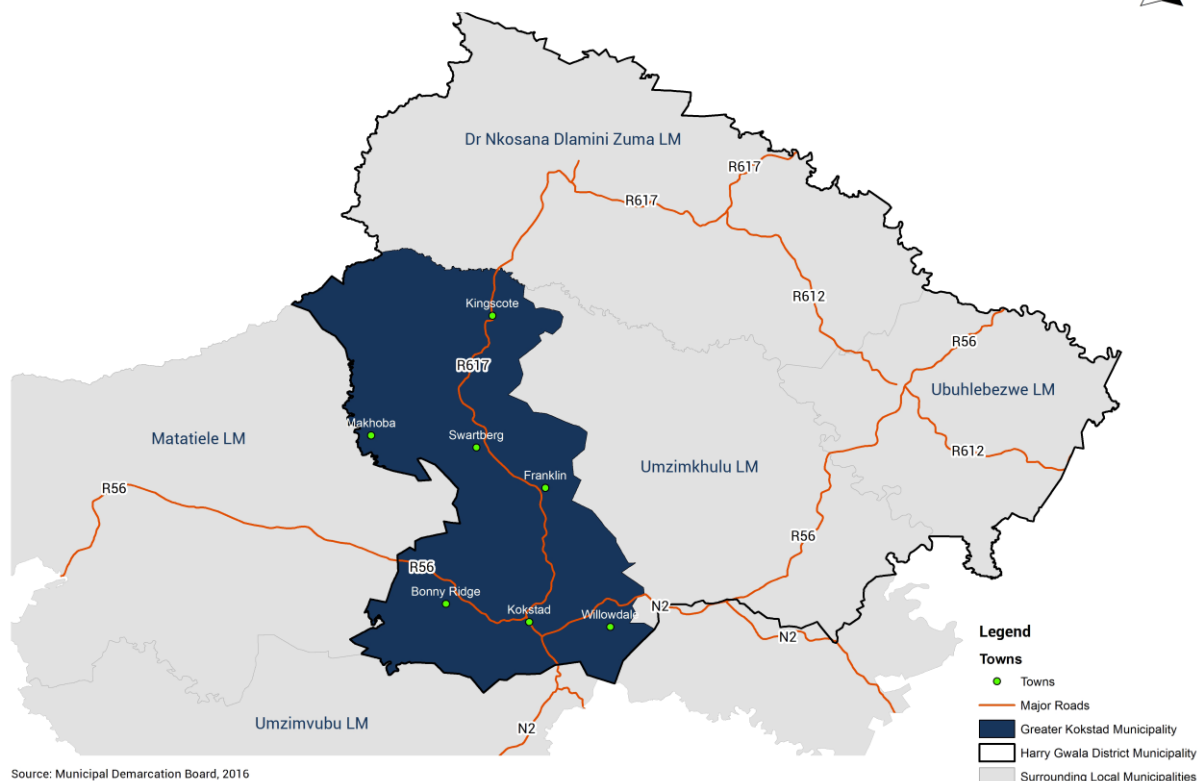
One major spatial challenge facing the municipality is illegal occupation of land for housing purposes. The municipality has no systems in place to deal with the situation. However, the implementation of Land Use Management System and the preparation of by-laws (to be prepared after the Land Use Scheme has been completed) will enable the municipality to control land use and apply to court to demolish any structure that is in contravention of its Land Use Scheme. This will contribute towards orderly and harmonious development.

The following spatial characteristics, issues and challenges impact on the future development of the Greater Kokstad Municipality and need to be taken forward in the IDP Process:

- Illegal occupation of land for informal housing purposes.
- Mushrooming of informal settlements on flood line and protected wetland areas.

- Kokstad town is presently not presenting a very good image for Greater Kokstad Municipality, due to the character of key infrastructure.
- There is minimal integration of environmental, land use and transport management system.
- A need exists to redirect growth and development to the previously disadvantaged areas and areas of economic opportunity while focusing on the redevelopment of deteriorating areas within the municipal area.
- There has been a substantial increase in the number of illegal small business operators that are conducting business from home without permission. This has given rise to traffic and safety problems as these areas were not designed for such purposes.
- Infrastructure like roads, electricity, and telephones, the main services are in the urban areas.

## MUNICIPAL LOCALITY PLAN



### 1.2.7. LAND REFORM

The implementation of the land reform program within Greater Kokstad Municipality has progressed very slowly. There are a number of land claims that have been lodged on farms in Greater Kokstad.

The priority redistribution is in the Pakkies area (PORTION 3(1) OF THE FARM MELKSPRUIT NO 293.) The only transferred redistribution claim within the study area is the Kokstad Commonage redistribution project. It includes the farm Kranzfontain and is located to the east and south east of Bhongweni.

The map below indicates all the land reform projects within the Greater Kokstad municipality.

The role of local government in supporting the land reform program remains one of the poorly defined and uncoordinated activities in the integrated development planning process. The land reform affects the local communities, yet it is implemented by a national government department with limited consideration of the IDPs.

The primary aim of the Land Reform Program is to broaden access to land and address the historical imbalances in the land ownership pattern in South Africa. It is a complex program and affects a number of development sectors including agriculture, housing, conservation, commerce, and industry.

As such, it is imperative for the program to be implemented in a cooperative manner with all the spheres of government making firm commitments to support and integrate the program into their planning and service delivery initiatives.

Similarly, these documents do not provide an adequate strategic framework for dealing with the land question. Land issues are complex and intricate with some of them (labour tenants and land restitution) being rights driven. Therefore, land reform is considered as one of the most significant programs that promise to make a major contribution to economic growth, poverty alleviation, and nation building. As such, its implementation should be embedded in the notion of sustainable and integrated development.

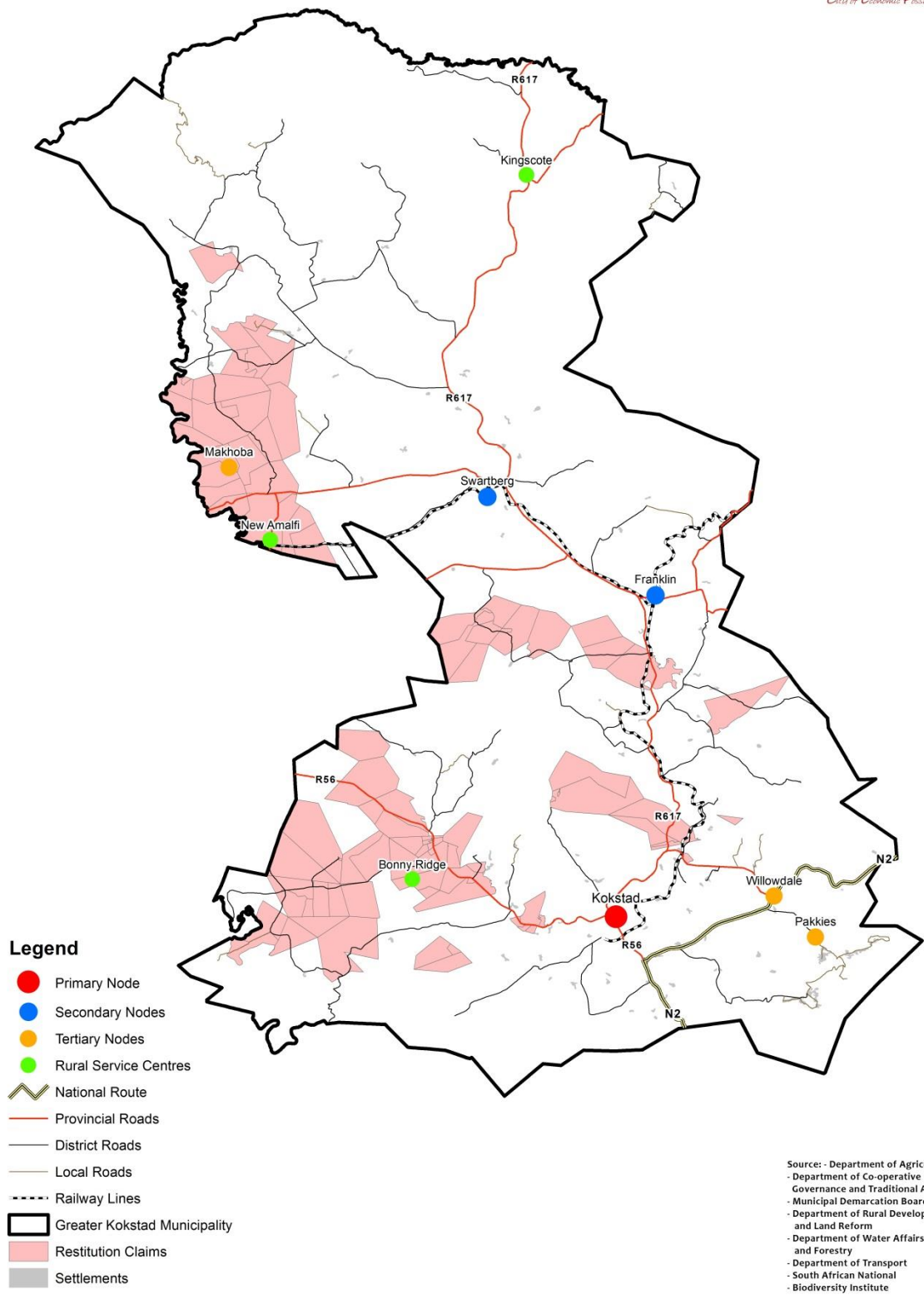
Notwithstanding the aforementioned limitations, the Municipality, in its progression to increase its ability to realise a development state hinged on secondary city status has identified the need to bring all fallow land back into production. As such, one of the priorities to be realised through the GKM and UKZN partnership is the identification of land that can be restored through extended partnerships with either resolved land claim beneficiaries or expectant beneficiaries.

Presently poor agricultural practises such as exceeding the carrying capacities for animal production and the lack of irrigation systems are fast depleting the natural resources in existence. The Municipality together with the Department of Agricultural and Rural Development together with the National Department of Rural Development and Land Reform have commenced with the development of the Agricultural Strategy for the municipal jurisdiction. Due to past uncoordinated approaches the development of such strategy could not be finalised in the 2017/2018 financial year.

The Municipality has however prioritised agriculture for the Franklin\_Makhoba area as a strategic development node specific to agriculture and manufacturing. It is in this area that the Municipality intends to establish its Farmer Production Support Unit (FPSU) as part of the Agri-Parks concept.

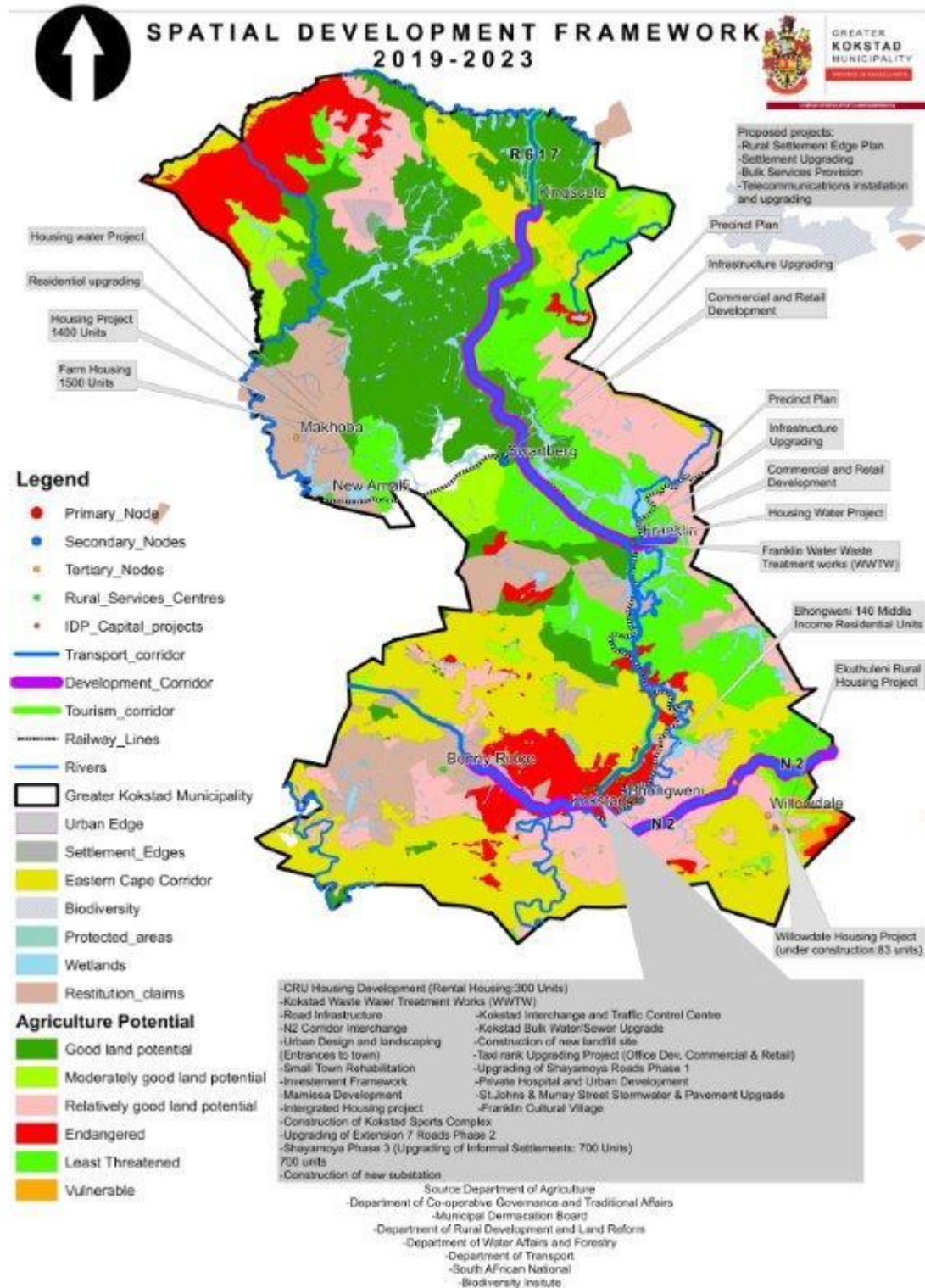


## LAND REFORM



### 1.2.8. COMMENT ON BACKGROUND AND DATA

Greater Kokstad Local Municipality (hereinafter referred to as 'GKM') currently has a 2019-2020 SDF, which in terms of legislation needs to be reviewed, therefore the GKM requested the services of one firm or a consortium of suitable qualified firms to conduct a review of the 2019-2020 SDF & alignment of information with the 2019-2020 IDP.



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### 1.3. SERVICE DELIVERY OVERVIEW

The Greater Kokstad Municipality basic services as contained in our Municipal Indigent Policy is intended to provide norms and standards for a program to improve the lives of indigents and to improve access to free basic services. The policy recognized the need for inter-government co-operation in the process of dealing with indigents but places a specific emphasis on the municipal sphere, recognizing the important role local government has in effectively addressing the needs of indigent households. This requires local understanding and local initiative, co-ordination with support from national and provincial government. The indigent policy seeks to address the problem of institutional exclusion by facilitating the reform of the systems of local government in ways that ensure the inclusion of the poor in ways that will guarantee their access to affordable basic services.

The implementation of the indigent policy as the basis of providing Free Basic Services was done in context of socio-economic realities facing our communities such as:

- High level unemployment
- Low income earners that have limited affordability
- High incidents of child-headed households
- Natural attrition of elderly headed households within our society.

The Municipality indigent policy apply specifically to Free Basic Services program within Municipality i.e. free basic electricity, rates, burial and free basic refuse removal. We had 4 849 beneficiaries on this program in 2018/19 financial year compared to 4 543 beneficiaries in 2017/18. The equitable share allocated to the Municipality to provide free basic services is still in short supply.

Since 1994 GKM has made huge strides in the service delivery arena with electricity dominating ahead of others, this was made possible by funding from Department of Energy, Eskom and GKM own funding. For the 2018/2019 financial year the municipality managed to do 44 connections for permanent structures. There was also some 800 plus connections to informal settlements in Horseshoe and Marikana areas. The 100% connectivity of households in GKM is always a moving target; this is made impossible by widespread illegal settlements as more people are moving to Kokstad from neighboring towns in anticipation of subsidized housing and better services.



Project Name	Pictures	Status	GKM	Other	Comments
Upgrading of 1000m of MV Cable Phase 3  (Ward 3)		The Project will be completed by 30 September 2019.	R3,000,000.00	Internal	The Project is ongoing with some 600m of MV Cable upgraded.
Upgrading of Mini sub-stations and Transformers  (Ward 3)		The project has been completed.	R3,500,000.00	Internal	N/A

<p>Installation of Street Lights –Mid Block and Maximum Prison Route and High Mast Phase 1 in Horseshoe, Shayamoya and Marikana</p>		<p>The Project has been completed.</p>	<p>R2,800,000.00</p>	<p>Internal</p>	<p>N/A</p>
<p>Electrification of Informal Settlements</p>		<p>The project is ongoing with 717 houses having been connected in Horseshoe, Mphela, Chocolate city.</p>	<p>R1,225,865.38 R2,914,000.00 R5,000,000.00</p>	<p>Internal DoE (INEP) KZN CoGTA</p>	<p>Some informal settlements which were connected were hit by floods hence reducing the pace of the work.</p>



#### 1.4. FINANCIAL HEALTH OVERVIEW

The municipality financial health continues to be strong despite challenging financial climate and the slowdown in the economy. The Municipality has collection rate of 90%. The municipality continues to intensify revenue enhancement initiatives; however, some customers have demonstrated affordability challenges due to the high levels of household debt in the country. To ensure that we guard against our most vulnerable customers, we have intensified awareness of the Municipality's indigent subsidy to ensure they are able to access free basic services without being targeted in our Credit control management processes. We have continued to encourage customers experiencing cash flow challenges to enter into alternative payment arrangements in order to improve the collection rate. The GKM remains committed to prudent management of its finances. Our Financial Plan will ensure continued financial sustainability and effective financial planning through prudent generation of annual operating surplus, and the creation of cash reserves to increase the level of infrastructure expenditure to improve service delivery. We have again achieved an unqualified audit opinion as was the circumstance in the previous financial year. This is a firm indication of the committed leadership which drives governance, compliance and strategic financial management.

Financial Overview: 2017/2018			
			R'000
Details	Original budget	Adjustment Budget	Actual
<b>Income:</b>			
Grants	92 027 000	120 911 000	114 625 057
Taxes, Levies and tariffs	292 636 000	290 751 000	261 765 538
Other	25 269 000	24 880 000	37 506 631
<b>Sub Total</b>	<b>409 932 000</b>	<b>436 542 000</b>	<b>413 897 226</b>
<b>Less: Expenditure</b>	<b>405 192 000</b>	<b>399 844 000</b>	<b>(338 477 445)</b>
<b>Net Total*</b>	<b>4 740 000</b>	<b>36 698 000</b>	<b>75 419 781</b>

Operating Ratios	
Detail	%
Employee Cost	35.6%
Repairs and Maintenance	6.2%
Finance Charges & Impairment	11.9%

The above ratios, which are closely monitored during the year, ensure that at all times the GKM remains focused on ensuring continued financial sustainability.

Total Capital Expenditure: 2016/17 – 2018/19			
			R'000
Details	2016/17	2017/2018	2018/2019
Original Budget	45 225 000	63 705 000	98 798 000
Adjustment Budget	65 710 497	93 987 000	134 354 000
Actual	37 337 616	72 594 155	88 368 050

The 2018/19 financial year capital budget marked a significant milestone once again with an approved adjusted capital budget of R134 million. Capital expenditure, as expressed by the additions capitalised in the current year amounted to R88 million and work in progress amounting to R77 million (66% of approved capital budget).

#### 1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

Organizational development serves to give effect to the strategy of an organization. It gives a platform for the organization to identify functions as well as posts that are required for it to achieve its mission and vision. Such a decision has to start with the type of structure which is suitable for the organization. The organizational structure of the municipality was reviewed and adopted by Council on 27 June 2019. The structure adopted for the 2019/2020 financial year was informed by the availability of the budget and, as such, some critical posts were not included in the structure.

The structure is being implemented and the recruitment process is being undertaken. Towards the end of the 2019 /2020 financial year the structure will be reviewed. The review will be more in-depth with a work-study exercise being undertaken. Such an exercise will ensure that organizational design and development is based on scientific principles and that the Municipality has enough posts in its staff establishment to carry out its mandate

#### 1.6. AUDITOR GENERAL REPORT

The Municipality Obtained an Unqualified Audit Opinion for 2017/18 Financial Year

**The Audit Report shall be included in chapter 6 of the 2018/19 Annual Report once issued by the AG(SA).**

#### 1.7. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1.	Finalize the 4th quarter Report for previous financial year	31 July 2019
2.	Submit draft Annual Report to Internal Audit	12 August 2019
3.	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	31 August 2019
4.	Mayor tables the unaudited Annual Report	
5.	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
6.	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
7.	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	1 September – 31 October 2019
8.	Municipality receives and start to address the Auditor General's comments	30 November 2019
9.	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	31 January 2020
10.	Audited Annual Report is made public and representation is invited	01-14 February 2020

11.	Oversight Committee assesses Annual Report	<b>17-28 February 2020</b>
12.	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	<b>October 2019 – May 2020</b>
13.	Annual Report and Oversight report presented to Council for adoption	<b>31 March 2020</b>

Local authorities prepare annual reports to discharge their public accountability responsibilities. A local authority's annual report serves as a communication tool for providing wider information on activities carried out and services provided, and for comparing actual service delivery with forecast service delivery. The information in annual reports and summary annual reports should allow ratepayers, the community, and the wider public to assess how local authorities have performed in relation to stewardship of community assets, and the efficiency, effectiveness, and cost-effectiveness of operations.

Local authorities are also required to prepare an annual report that fairly reflects their achievements and results against their annual plan, with particular emphasis on comparisons with their forecast financial and non-financial performance.

The annual report should link forecast performance and actual performance. The annual report should compare forecast expectations to actual results, should "feed into" the next year's forecast, and should signal any intended changes in direction, services, or actions based on an analysis of the current year's performance.

## CHAPTER 2 – GOVERNANCE

### INTRODUCTION TO GOVERNANCE

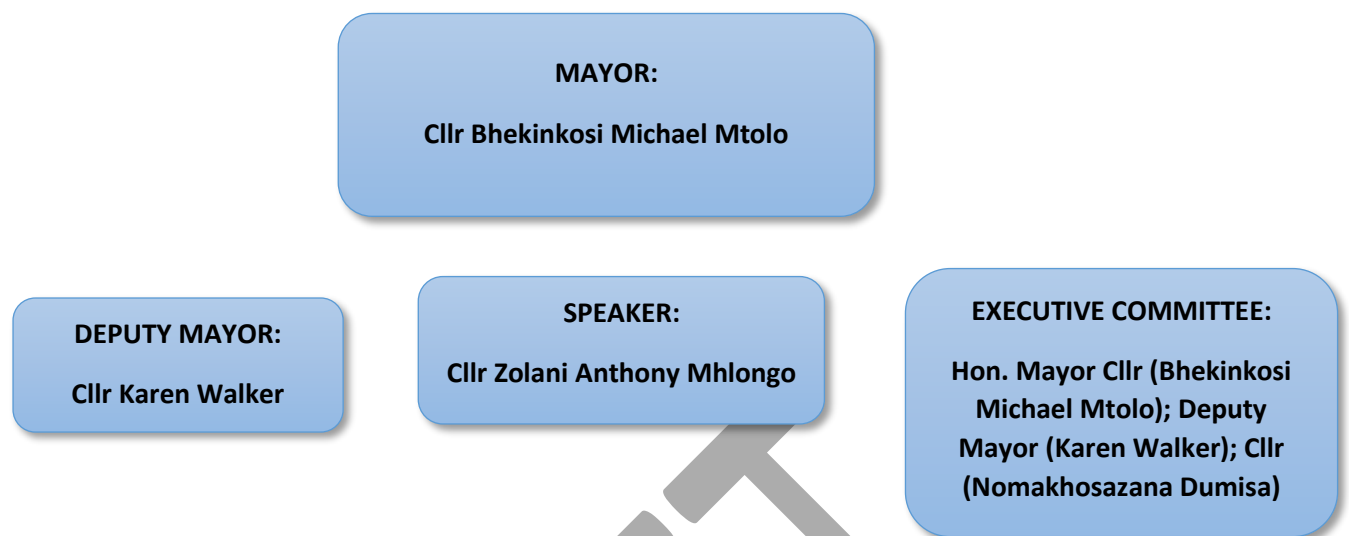
Governance at Greater Kokstad Municipality is made up of Political & Administrative Governance, Inter-governmental Relations, and Public Accountability & Participation along with Corporate Governance. Political & Administrative Governance is the breakdown of Elected Councilors, the committees they sit on, & the number of meetings they attend. It further looks at the administrative aspect of the municipality in terms of the organizational structure being implemented and a distinction made of the business units and their respective functions. Intergovernmental Relations is basically the relationship that the municipality forges with other sector departments in order to carry out day to day activities, like National Treasury, the Auditor General & the Provincial Department of CoGTA. Public accountability is the way the Municipality operates with regards to the communities by way of holding community meetings, Izimbizo's, State of the Municipality Address and the process of ward committees dealing with issues within the wards. Corporate Governance looks at issues of transparency and accountability whereby the municipality outlines its top risks, and the way in which they run the Municipal Affairs. Together these important aspects intertwine and are forged to ensure all aspects of the municipality are properly functioning and that communities receive quality services at an affordable

### COMPONENT A – POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### 2.1. POLITICAL GOVERNANCE

Greater Kokstad Municipality established portfolio committees namely, Executive Committee, Governance and community & Social services, Budget and Treasury & Infrastructure and Technical services, Economic Development and Spatial Planning committee and lastly Local Labour forum. These committees sit on monthly basis to oversee if that the day to day activities within the Municipality are dealt with correctly. The Council, MPAC and Audit committee sits on quarterly basis. An Audit Committee provides opinions and recommendations on financial processes and performance and provides comments to the Oversight Committee on the Annual Report.

### 2.1.1. POLITICAL STRUCTURE



### 2.1.2. COUNCILLORS

Greater Kokstad Municipality has 19 Councillors. Ten (10) Councillors are Ward Councillors and 9 Councillors are proportional. During 2018/19 financial year the Council lost one Ward 09 Council by the name of Councilor M Mgevu a representative from African National Congress.

Political parties in the Council are represented as follows:

POLITICAL PARTY	NO. OF COUNCILLORS
AFRICAN NATIONAL CONGRESS(ANC)	13 (however at year end they were 12 due to the passing of Councilor Mgevu)
DEMOCRATIC ALLIANCE(DA)	3
ECONOMIC FREEDOM FIGHTERS (EFF)	2
African Independent Congress (AIC)	1

### 2.1.3. COMMITTEE ALLOCATIONS JULY 2018 TO JUNE 2019

Committee Allocations July 2017 to June 2018		
Portfolio committee	Chairperson	Members
MPAC	Councilor H T Mngonyama	Councilor M Mgevu (deceased) and replaced by Councilor N Nguza; Councilor E Bhengu, Councilor B L Marncé;
Budget &	Mayor:	Councilor M N Madikizela;

Treasury and Infrastructure 7 Technical Services	Councilor B.M Mtolo	Councilor Z.R Tshazi; Councilor k. Phuthuma
Governance Community Development & Social Services	Councillor deputy mayor KJ Walker	Councillor M Figlan, Councillor N Mfukuli, Councillor L. Fortein
Economic Development and Spatial Planning	Councillor N. Dumisa	Councillor N Mavuka; Councillor T.O Madikizela; Cllr Z. Tshangase; Councillor N. Lusawana
Local Labour Forum	Councillor Figlan	Cllr N. Nguza Cllr N. Mfukuli

#### 2.1.4. WARD COUNCILLORS POLITICAL PARTY (2018-2019)

WARD COUNCILLORS LIST		
Ward No.	Name	Political Party
Ward 1	Cllr N. Lusawana	ANC
Ward 2	Cllr N. Nguza	ANC
Ward 3	Speaker, Cllr Z.A. Mhlongo	ANC
Ward 4	Cllr M. Figlan	ANC
Ward 5	Cllr N. Mavuka	ANC
Ward 6	Cllr N. Mfukuli	ANC
Ward 7	Cllr E. Bhengu	ANC
Ward 8	Cllr L.M. Madikizela	ANC
Ward 9	Cllr M. Mgevu (deceased)	ANC
Ward 10	Cllr. Tshazi	ANC

#### 2.1.5. PROPORTIONAL REPRESENTATION (PR) COUNCILLORS BY POLITICAL PARTY (2018 – 2019)

PR COUNCILLORS LIST	
Name	Political Party
Mayor, Cllr B.M Mtolo	ANC
Deputy Mayor, Cllr K. Walker	ANC
Cllr T. Mngonyama	ANC
Cllr. T.O Madikizela	AIC
Cllr. M.N.Dumisa	DA
Cllr.K. Phuthuma	DA
Cllr. B.L Marnce	DA
Cllr L. Fortein	EFF
Cllr Tshangase	EFF

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#### 2.1.6. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Municipal Public Accounts Committee is a committee of Council established under section 79 of the Municipal Structures Act, 1998. Section 79 allows for the co-option of advisory members to a Committee of Council, who are not members of the Council.

The Municipal Finance Management Act (MFMA) assigns specific oversight responsibilities to Council about the Annual Report and the preparation of an Oversight Report.

Given the processes required by Council to effectively undertake its oversight role, the establishment of MPAC of Council would provide the appropriate mechanism in which Council could fulfill its oversight responsibilities.

##### **FUNCTIONS OF MPAC:**

Below are some of the functions that MPAC must perform in executing and fulfilling its oversight role:

- ✓ Undertake a review and analysis of the Annual Report.
- ✓ Invite, receive, and consider inputs from Councillors and Portfolio Committees, on the Annual Report.
- ✓ Consider written comments received on the Annual Report from the public consultation process.
- ✓ Conduct Public Hearing(s) to allow the local community or any organs of state to make representations on the Annual Report.
- ✓ Receive and consider Council's Audit Committee views and comments on the annual financial statements and the performance report.
- ✓ Preparation of the draft Oversight Report, taking into consideration, the views and inputs of the public, representative(s) of the Auditor-General, organs of state, Council's Audit Committee and Councillors.

##### **MPAC CONSTITUTION**

The following members of Council are members of the Municipal Public Accounts Committee for Greater Kokstad Municipality:

- Cllr HT Mngonyama - Chairperson
- Cllr. M. Mgewu (deceased)
- Cllr. E. Bhengu
- Cllr. BL Marnce

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#### 2.1.7. THE EXECUTIVE COMMITTEE (EXCO)

The second layer of committees is the EXCO which reports in terms of section 44 of the Local Government: Municipal Structures Act, 1998 to the municipal Council on decisions made in terms of its delegated powers as well as recommendations made on those issues which require the Council's consideration.

EXCO consists of 3 members, namely, the Mayor, Deputy Mayor and 1 (one) another member. The Mayor is the Chairperson of the meeting, whilst the Deputy Mayor automatically becomes the Deputy Chairperson.

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#### 2.1.8. PORTFOLIO COMMITTEES (SECTION 80)

The third layer of committees are the Portfolio Committees (in terms of Section 80 of the Local government: Municipal Structures Act, 1998), which makes recommendations to the EXCO and report back on resolutions taken in terms of its delegated powers.

All Portfolio Committees report to the Executive Committee. The Executive Committee may refer a matter back to the Portfolio Committee for further consideration, amend or adopt the recommendations if it has delegated authority to do so, or submit its (Executive committee) recommendations to Council.

There are 3 (three) section 80 committees, namely:

- Economic Development and Spatial Planning Portfolio Committee
- Governance and Community Social Services Portfolio Committee
- Budget and Treasury and Infrastructure and Technical services Portfolio Committee

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## 2.2. ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the head of the municipal administration and provides policy direction. The roles and responsibilities of the Municipal Manager are comprehensively set out in Section 55 of the Municipal Systems Act with his role as the Accounting Officer being set out in Chapter 8 of the Municipal Finance Management Act, 56 of 2003. Through the Delegations Framework the MM has delegated certain functions to the relevant Executive Managers. The Executive Managers assume the roles as delegated and report formally to the MM during Top Manco meetings which take place on a weekly basis. One on one meetings also take place as and when required. Performance management also provide an opportunity for the MM to communicate performance targets and for the measurement of these on a quarterly basis.

There are five Business Units that mirror the committee portfolios also report to the Municipal Manager. They are:

- Corporate Services
- Budget & Treasury Office
- Community and Social Services
- Infrastructure and Technical Services
- Economic Development and Spatial Planning

Each of these Business Units is headed by an Executive Manager, who must ensure that services are effectively and efficiently delivered to the people of the Greater Kokstad Municipality. The municipal manager and his team of executive managers hold weekly meetings to discuss key strategic service deliverables, and to offer guidance on achieving IDP goals.

The administrative component is aligned with the six (6) National Key Performance Areas (named below); and they are linked to Back to Basic Pillars.

- Municipal Transformation and Institutional Development
- Basic Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management



- Good Governance and Public Participation
- Cross-Cutting

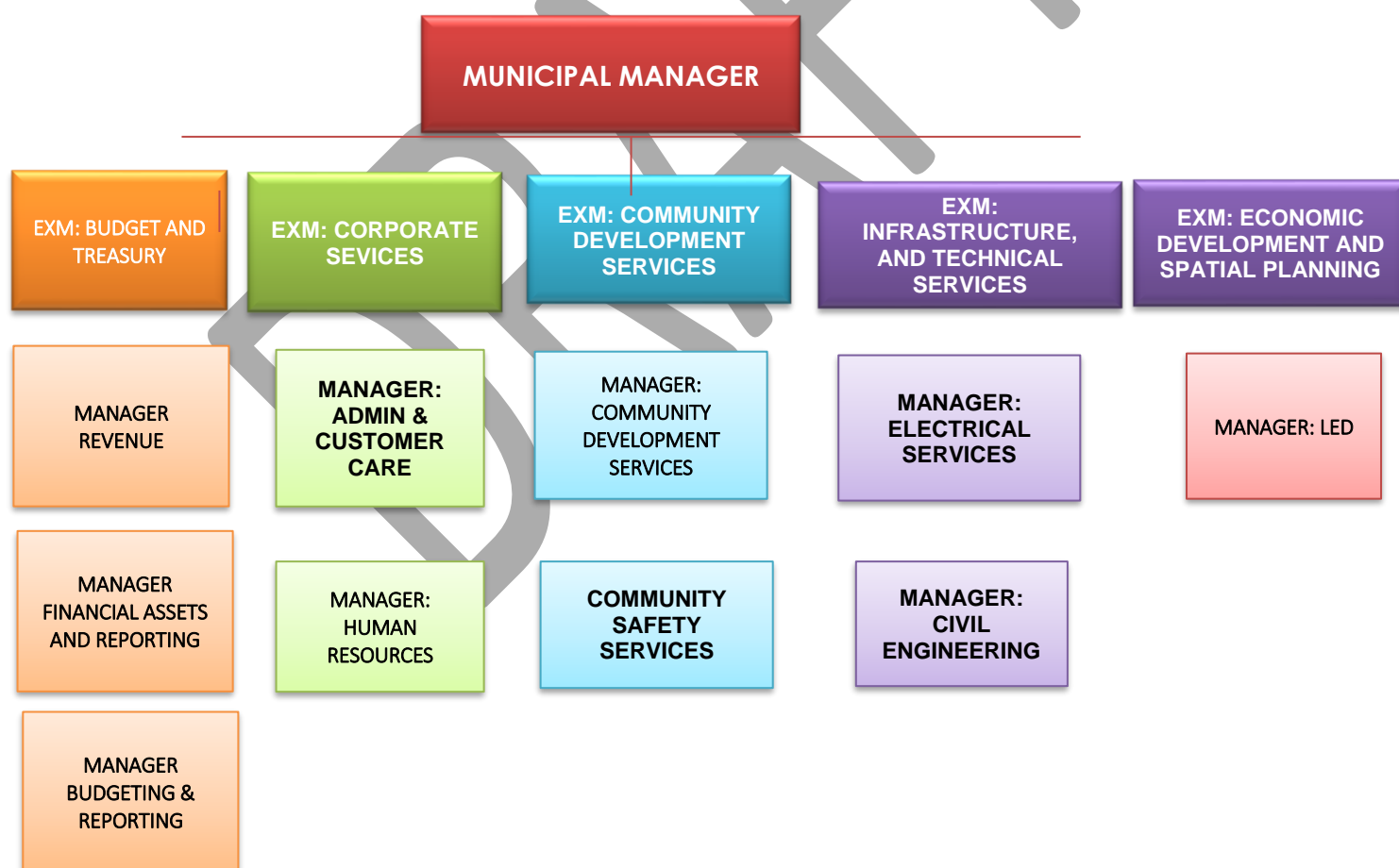
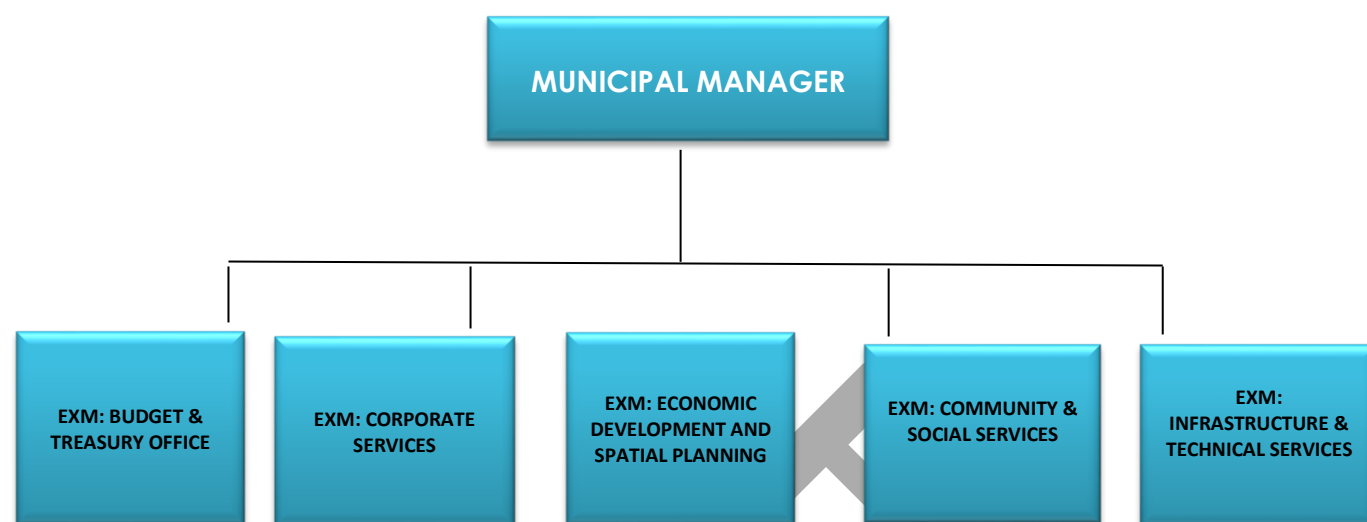
The Municipal Manager's office has also assumed direct responsibility for Communications and Corporate Strategy as well as the drafting, management and implementation of Council's Integrated Development Plan (IDP). The Internal Audit Division also falls under the Office of the MM.

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## 2.2.1. TOP ADMINISTARTIVE STRUCTURE



## 2.2.2. TOP STRUCTURE OF THE GREATER KOKSTAD MUNICIPALITY (TIER 1-3)



## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The intergovernmental relations Framework Act No 13 of 2005 provides for the establishment of Intergovernmental structures amongst the three spheres of Government, where issues of mutual interests are discussed and agreed upon. It also provides guidelines in which disputes amongst Government spheres and structures should be addressed before legal and court of laws can be involved in resolving the disputes. The Act clearly separate role players and their responsibilities in efforts of serving South African Citizens.

Greater Kokstad Municipality fully participates in all IGR structures for the benefit of enhancing service delivery and ensuring the good working relations amongst Government spheres. The benefits of such relations are witnessed by several projects that are underway in Kokstad where the Municipality was funded by various Provincial Departments.

The Cultural village in Franklin is an example of such projects, the KZN Department of Cooperate governance and Traditional Affairs has funded the Project with the amount of R15 M. The Municipality has completed the phase 1 of the project where the whole site has been fenced. The second phase include the approval of the designs and the start of construction of structure will resume soon.

The KZN Department of Human Settlement working with Greater Kokstad Municipality has managed to increase the number of completed units in Makhoba Project where the total number of completed unit is now at 461 out of 1400, the project is in progress. Other Projects include the Operations Sukuma Sakhe (OSS) with 7 Units, this project has not yet started however was approved. The Foleshill farm housing project the contractor is on site already. Shayamoya phase 3 with 700 units and community residential unit with 300 units are approved and processes to start with construction are almost completed.

All information relating to grants received by the Municipality are disclosed in financial statements as required by the Municipal Finance Management Act no 53 of 2005.

All information related to grants received is disclosed as required in the annual financial statements.

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### 2.3. INTERGOVERNMENTAL RELATIONS

#### 2.3.1. NATIONAL INTERGOVERNMENTAL STRUCTURES

The Greater Kokstad municipality organized a traditional leader's workshop, where there was a misunderstanding in terms of traditional leaders' role in Council. The National House of Traditional Leaders and the KZN Provincial House of Traditional assisted the municipality in conducting a workshop which its aim was to clarify Kokstad Community on processes and Procedures that need to be followed for communities to be recognized as traditional communities and the traditional leader's recognition thereafter. The Provincial Department of Cooperate Governance and Traditional Affairs also played a

huge role in facilitating the workshop. The workshop also clarifies the Griqua communities in the processes of the signing of the bill by the President which will recognize Khoisan's and Griquas as traditional communities in South Africa.

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#### 2.3.2. PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Greater Kokstad Municipality is constantly attending and taking part in various Provincial IGR Structures such as the SALGA Committees at a Provincial level. Provincial COGTA Technical MuniMec and the political MuniMec. The objectives of the forums are to share knowledge and information. To articulate on policy matters that affect Municipalities for implementation and to seek assistance and advice on certain issues that requires the Provincial and National intervention on service delivery issues.

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#### 2.3.3. DISTRICT INTERGOVERNMENTAL STRUCTURES

The intergovernmental relations Act provides the role of the District municipalities in coordinating and supporting District IGR Structures, the Local Municipalities participate in the District Forums to share information and support in issues of mutual interest. There are various forums such as Mayors Forum, Speakers Forum, CFO's Forum and others. The Greater Kokstad Municipality has been actively participating in active forums however some are not active and that impose challenges to service delivery such as provision of water supply and sewer challenges, however the Municipality tries to maintain good communications channels with the District Municipality.

### COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

#### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Greater Kokstad Municipality has a Public Participation unit within the municipality which facilitates all public Participation activities. To enhance Public Participation, Ward committee structures were established in all wards, they act as advisory structure to the Council and as a bridge between the Municipality and the Community. There are also Community Development Workers which are deployed in wards, they assist in identifying service delivery gaps and advise the relevant departments for interventions

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#### 2.4. PUBLIC MEETINGS

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##### 2.4.1. COMMUNICATION, PARTICIPATION AND FORUMS

The Municipality has developed and adopted a Communication strategy which is reviewed on an annual basis. The Strategy has the Action plan which clearly state various platforms of communication with

Communities. It also gives guide on internal communications. The communications tools and channels are stated as well as the responsible communicators in line with communication protocol.

The platforms that the municipality has identified to utilise in communicating with the public include the following;

Community notice boards, Media briefings, Media statements, Municipal Newspaper which is a monthly publication, Municipal Social media page (Facebook), Face to face meetings such as Izimbizo, IDP and Budget Road shows, loud hailing for community meetings announcements, the use of Municipal Website on announcements of Meetings and other information that is of the interest of the community. Other tools are WhatsApp and SMS.

In terms of communicating with organised structures and Forums, the Municipality has established the Local Communicators Forum, which also serves as the Intergovernmental Structure and the Operation Sukuma Sakhe.

#### 2.4.2. WARD COMMITTEES

Ward committees are advisory structures which make any recommendations on any matter affecting their wards. They are required to increase the participation of citizens in local government, by providing a

During the 2018/19 financial year Ward committees in all wards have performed their activities that includes: sitting of ward committee meetings, reporting back to the community on issues, attending and forwarding community quires to the Municipality, disseminating information to the community and reporting their activities on monthly basis, for the 2017/2018 financial year, there were supposed to be 80 Ward Committee meetings and 97 were held.

The Greater Kokstad Municipality set aside a budget to annually to capacitate the Ward committees so that they can execute their duties effectively. During 2018 /19 Financial year , ward committees received accredited training on Communication , facilitation , conflict and dealing with conflicts , and community diversity modules. On annual basis the Greater Kokstad Municipality holds the State of the Municipality Address (SOMA) to account to the community on achievements done by the government and the future plans of the Municipality. During 2018/19 the SOMA was held on the 25 April 2019 in Bhongweni Youth Centre. The programme is hosted by the Speaker and the Mayor tables the State of the Municipality.



It is during the Soma that His Worship, the Mayor on his social responsibility program supported the following beneficiaries:



WARD	BENEFICIARY	INPUTS
6	Power of Payer Pre-school	4 x10 000 Water tanks, 500 hall chairs and 4 tables, kid's toys, and Outdoor jungle gym
2	2 households	Blankets, mattresses, and groceries
4		Automotive wheelchair, bed, table and groceries
7	Simama Careers and Development Organisation	Laptop and the Printer



Public meetings are held on regular basis to keep the community informed on issues affecting service delivery. During the 2018/19 financial year, Greater Kokstad Municipality held community meetings in all wards.

80 Community meetings were planned and 91 were held, broken down as follows in the table below:

Public Meetings						
Ward	Nature and Purpose of meeting	Date of event	No. of Participating Municipal Councillors	No. of Participating Municipal Administrators	Number of Community members attended	Issue Addressed (Yes/No)
1	Community meetings					Yes 10
		23 October 2018	10	6	72	
		14 September 2018	1	2	72	
		25 August 2018	1	1	25	
		17 November 2018	1	1	39	
		14 February 2019	1	1	102	
		19 March 2019	1	1	56	
		29 March 2019	6	10	30	
		16 May 2019	1	1	99	
		15 June 2019	1	1	114	
		24 May 2019	1	1	102	

Public Meetings						
Ward	Nature and Purpose of meeting	Date of event	No. of Participating Municipal Councillors	No. of Participating Municipal Administrators	Number of Community members attended	Issue Addressed (Yes/No)
2	Community meetings					Yes 11
		7 July 2018	2	3	112	
		19 November 2018	3	2	37	
		17 February 2019	1	1	43	
		12 June 2019	1	6	405	
		22 January 2019	1	1	83	
		24 January 2019	1	1	111	
		15 March 2019	1	1	45	
		4 April 2019	1	1	58	
		5 May 2019	5	3	24	
		19 October 2018	8	6	205	
		13 October 2018	10	4	43	
3	Community meetings	12 September 2018	1	1	89	Yes
		5 December 2018	1	3	71	
		24 January 2019	1	3	84	
		11 April 2019	2	9	17	
		30 May 2019	1	2	105	
		7 SEPTEMBER 2018	1	1	27	
		3 JULY 2018	1	2	55	
		21 October 2018	5	4	54	
		6 February 2019	1	3	84	
		14 March 2019	1	3	24	
4	Community meetings	22 January 2019	1	1	76	Yes
		28 March 2019	4	5	43	
		21 May 2019	1	1	123	
		18 June 2019	1	1	88	
		04 September 2018	1	1	75	
		16 September 2018	1	1	60	
		18 October 2018	7	7	115	
5	Community meeting					Yes
		2 August 2018	2	7	48	
		13 December 2018	1	1	92	
		16 October 2018	9	13	35	
		9 July 2018	1	1	42	
		11 March 2019	1	5	130	
		27 March 2019	7	12	137	
		2 April 2019	1	-	21	
		30 April 2019	1	1	35	
6	Community meetings	31 March 2019	1	1	41	Yes
		10 February 2019	1	3	18	
		11 February 2019	1	2	41	



Public Meetings						
Ward	Nature and Purpose of meeting	Date of event	No. of Participating Municipal Councillors	No. of Participating Municipal Administrators	Number of Community members attended	Issue Addressed (Yes/No)
		23 May 2019	5	7	39	
		29 July 2018	9	8	39	
		20 October 2018	4	2	74	
		11 June 2019	1	1	70	
7	Community meetings					Yes
		23 October 2018	11	1	42	
		25 October 2018	3	11	63	
		18 July 2018	1	1	56	
		28 November 2018	10	5	43	
		23 January 2019	1	1	64	
		28 March 2019	3	5		
		14 February 2019	1	1	83	
		15 May 2019	1	1	67	
8	Community meetings					Yes
		04 November 2018	1	2	59	
		24 January 2019	1	3	102	
		19 August 2018	1	2	51	
		25 July 2018	4	5	84	
		05 February 2019	1	1	58	
		27 March 2019	7	12	137	
		19 June 2019	1	2	105	
		13 September 2018	1	2	31	
9	Community Meeting					Yes 11`
		2 August 2018	3	9	48	
			2	7	48	
		29 September 2018	1	1	120	
		24 October 2018	10	11	51	
		24 October 2018	11	8	125	
		23 June 2019	1	1	122	
		2 April 2019	1	-	21	
		30 September 2018	1	1	72	
		18 June 2019	1	1	122	
		24 January 2019	1	1	98	
		27 March 2019	10	19	53	
		27 March 2019	7	12	137	
10	Community meeting	02 August 2018	2	7	48	Yes 8
		04 September 2018	1	2	54	
		25 October 2018	5	6	69	
		28 November 2018	10	7	46	

Public Meetings						
Ward	Nature and Purpose of meeting	Date of event	No. of Participating Municipal Councillors	No. of Participating Municipal Administrators	Number of Community members attended	Issue Addressed (Yes/No)
		23 January 2019	1	1	78	
		3 June 2019	1	1	44	
		07 February 2019	1	3	68	
		2 April 2019	1	-	21	

## 2.5. IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 56 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance at Greater Kokstad Municipality entails Risk Management, Anti-Corruption and Fraud and Supply Chain Management which is unpacked below.

## 2.6. RISK MANAGEMENT

MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

Risk Management is crucial management tool which if implemented effectively allows management to take informed decision and ensure optimum achieve of municipal set goals and objectives. It assists management to better prepare for undesired risk events and to identify untapped opportunities.

The Greater Kokstad Municipality is progressively aligning itself with the principles of the King IV Report on Corporate Governance.

The municipality has established a Risk Committee that functions separately from the Audit Committee; which is intended at increasing prominence on the oversight role. The Chairperson of the Risk Committee tables its report both to the Audit Committee and Council. Again, this is aimed at drawing specific focus on risk management issues by Council.

With IT Governance which includes, IT risk management, management has during the 2018-2019 financial year developed an ICT risk profile which has managed to attract a R3.5 million investment by Council towards infrastructure upgrades which will address significant ICT risks, including those relating to disaster recovery, network stability and efficiency and significantly reduce operational downtime. This is a significant risk management achievement for the municipality.

The Accounting Officer has further ensured improved functionality of the ICT Steering Committee which amongst other things performs oversight and ensures resource provision for addressing IT risks.

In line with the municipality's risk management framework and strategy, management had expanded on the risk identification spectrum, having developed the following risk profiles:

- Supply Chain Management,
- Fraud risk and
- Occupational Health & Safety.

Having put on-going risk monitoring processes in place, management has achieved an 83% on the implementation of risk mitigation strategies. While there were still high-risk exposures, there has been improvement the efforts to address risks by management and much work also still needs to be done.

Management has done an annual re-evaluation of risks for the 2019/2020 financial, this process has enabled management to ensure continuation in addressing risk areas previously not addressed.

The municipality has invested efforts into educational and awareness programmes on fraud prevention and anti-corruption corruption. Management has also noted with concern the minimum use of the available whistle blowing mechanism and has developed an operational marketing plan, which is anticipated to yield positive impactful results in the fight against fraud and corruption.

Below are the municipality's Strategic risks and top 10 risks as for the period under review:

#### *STRATEGIC RISKS*

Below are the Strategic risks identified for the 2018/2019 financial year and have been managed through risk management processes employed by the municipality.

Custodian	Function Objective	Risk Identified	Risk Category	Inherent risk exposure		Residual Risk exposure	
				Index	Risk exposure	Index	Definition
Corporate Services	Achieve holistic human development and capacitation for the realization of skilled and employable workforce	<b>Unco-ordinated approach to the development of sector specific skills.</b>	Human Resources risk	80%	Critical	64%	Critical
Corporate Services	Optimise systems, administration and operating procedures.	<b>Inability to provide strategic direction in terms of ICT to the institution</b>	Information technology risk	72%	Critical	58%	Major
Budget and Treasury	Increased Revenue Base	<b>Disinvestment</b>	Financial risk	64%	Critical	51%	Major
Spatial Planning	the reduction of housing	<b>Mushrooming of informal settlements</b>	Service delivery risk	64%	Critical	51%	Major
Local Economic Development	Facilitate economic growth, development and creation of decent employment opportunities	<b>Unco-ordinated approach to economic development initiatives</b>	Economic risks	64%	Critical	51%	Major
Local Economic Development	Facilitate Investment Attraction, and Business Retention and Expansion	<b>Inability to facilitate access to support existing business to strengthen and retain business</b>	Economic risks	56%	Major	45%	Major

#### OPERATIONAL TOP 10 RISKS

In terms of the municipality's risk management methodology, the residual risk exposure for the top 10 risks is above the acceptable levels and as indicated earlier, management has employed risk mitigation strategies which have been implemented and monitored throughout the year.

Custodian	Function Objective	Risk Identified	Risk Category	Inherent risk exposure		Residual Risk exposure	
				Index	Risk exposure	Index	Definition
Infrastructure, Technical Services	Maintain and improve municipal buildings and assets	<b>Inadequate maintenance of municipal properties</b>	Process/Operational risk	64%	Critical	64%	Critical
Corporate Services	Increased performance and efficiency levels.	<b>Poor performance of service provider</b>	Third party performance risk	72%	Critical	58%	Major
Corporate Services	Optimise systems, administration and operating procedures.	<b>Exposure of critical data and information Technology Assets to damage or loss.</b>	Information security risk	56%	Major	56%	Major
Corporate Services	Optimise systems, administration and operating procedures.	<b>Inability to ensure Business continuity in events of disruption</b>	Disaster recovery/ Business Continuity risk	90%	Critical	54%	Major
Corporate Services	Optimise systems, administration and operating procedures.	<b>Inability to restore systems in event of a disaster</b>	Disaster recovery/ Business Continuity risk	90%	Critical	54%	Major
Corporate Services	Optimise systems, administration and operating procedures	<b>Non- Compliance with Occupational Health and Safety Act</b>	Compliance risk	63%	Critical	50%	Major
Office of the Municipal Manager	Promote an effective Customer Care System based on Batho Pele Principles	<b>Inadequate internal communication</b>	Communication risk	80%	Critical	48%	Major
Community Development Services	Improved provision of Community and Social Services	<b>Ineffective Waste Management.</b>	Service delivery risk	80%	Critical	47%	Major
Office of the Municipal Manager	Strengthened governance, and reduced risk	<b>Ineffective Risk Management System</b>	Governance risk	75%	Critical	45%	Major
Corporate Services	Increased institutional capacity and promote transformation.	<b>Ineffective Employee Wellness Programme.</b>	Human resources risk	41%	Major	41%	Major
Corporate Services	Optimise systems, administration and operating procedures.	<b>Loss of IT information and assets through employees and Councillors exiting the institution</b>	Process/Operational risk	40%	Major	40%	Major

In terms of the municipality's risk management methodology, the residual risk exposure for the top 10 risks is above the acceptable levels and as indicated earlier, management has employed risk mitigation strategies which have been implemented and monitored throughout the year.

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## 2.7. ANTI-CORRUPTION AND FRAUD

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### 2.7.1. FRAUD AND ANTI-CORRUPTION STRATEGY

MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. The risk management system referred to in the act includes that of fraud risk management amongst others.

MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. The risk management system referred to in the act includes that of fraud risk management amongst others.

In a strive to eradicate fraud and corruption within the municipality, GKM Council has reviewed the fraud prevention strategy in order to progressively implement the programmes that will ensure achievement of the objectives of the municipality's Enterprise-wide risk management framework in relation to fraud risk management.

In the 2017/2018 financial, as part of its implementation of the fraud prevention strategy, GKM has established and launched an ANTI-FRAUD & CORRUPTION HOTLINE, which is intended to encourage individuals to freely report suspected or known acts of fraud and corruption within municipal processes and or involving the abuse and theft of municipal resources. The municipality embarked on a WALK against FRAUD & CORRUPTION in launching the hotline. The hotline is independently managed by a service provider, which submits reports on all report incidences to the municipality's independent ANTI-FRAUD Committee. The municipality has included the Anti-Fraud Committee scope to the existing Audit Committee in order to ensure complete independence in dealing with reported fraud and corruption allegations and to minimize cost of appointing an additional independent committee.

Furthermore, as part of the fraud prevention strategy, GKM has rolled-out an intensive education and awareness campaign on fraud and corruption to all municipal Councillors, officials and the entire Greater Kokstad Community. This is an on-going programme which is going to also focus much on the **promotion of ethical conduct and ethical leadership**. As at the end of the financial year, Council adopted amongst other municipal policies, the recently developed Code of Ethics which is complimentary to the codes of conduct for Councillors and municipal staff members, outlined in the Municipal Systems Act Schedule 1&2 respectively and the Bargaining Council disciplinary guidelines.

The GKM Code of Ethics has also been workshopped to the municipal Council and staff members.

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## 2.8. SUPPLY CHAIN MANAGEMENT

### OVERVIEW OF SUPPLY CHAIN MANAGEMENT

MFMA section 110 - 119; SCM Regulations 2005; Preferential Procurement Regulations 2017 and relevant MFMA circulars provides processes and guidance to help ensure that SCM provide appropriate means of procuring goods and services, offer best value for money and minimize the opportunities for fraud and corruption. The SCM unit is located within the Financial Services, The Chief Financial Officer is the Head of department and the unit has 8 permanent staff (3 x SCM officers, 3 x SCM Clerks, 2 x Stores Clerks) and ( Manager –SCM). The unit operates under four Council adopted policies: Supply Chain Management Policy, Petty Cash Policy, Policy for the appointment of Consultants and SCM Policy for Infrastructure procurement and delivery management. There is a procedure manual which has been developed and checklist which continuously monitors implementation of all related legislative requirements. Provincial Treasury ensures that SCM officials are trained in the areas they operate in and further provides training to Bid Committees. Challenges that currently delays service delivery are Objections or Disputes, Submissions of poor-quality bid documents by bidders resulting in re-advertisement which is being addressed by prompt dispute resolution and LED initiative to Skilled Local Service Providers.

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#### 2.8.1. DEMAND MANAGEMENT

The Procurement Plan defines the Supply Chain Management needs of the organization, aligned to the municipality's IDP, Budget and Departmental SDBIP. The plan is for a minimum of one year but aligned to the IDP three-year period, this is especially critical in the case of capital projects requiring the issuing of bids for multiyear projects, as well as in order to obtain cost savings through longer term goods and service contracts (limited to a three-year period in terms of the MFMA). The main objective of the plan is to assist the service delivery business units to achieve their service delivery mandates and to meet their service delivery requirements without any SCM processes delays and this form the integral component of the entire process to ensure effectiveness, efficient and economical SCM processes.

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#### 2.8.2. ACQUISITION DEMAND

Written delegations have been approved whose thresholds are in line with regulation 12 of the SCM regulations and there has been compliance with the delegations throughout the year. A thorough review of all contracts and annual supplies contracts was done to identify contracts that have reached or about to reach their expiry period and are in the process of being re-advertised in the form of a contract register this process has been documented in all monthly reports submitted to management and Council.

Bid documentation were compiled and as far as possible aligned with circular 25. A thorough review of the bid documentation was done to ensure full compliance with circular 25 and circular 62.

Competitive bidding process is followed for procurement above R200 000 and a Bid committee structures were also established with new Bid Committee Members appointed at the start of the Financial Year. These bid structures have been implemented in accordance with regulation 27, 28 and 29 of the SCM regulations throughout the course of the year.

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#### 2.8.3. LOGISTICS MANAGEMENT (STORES MANAGEMENT)

Part of logistics management is to establish and implement appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose

for which they were purchased; regular checking of stock; and monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

The stock count for the financial year 2018/19 proceeded smoothly with every member of the team demonstrating their efforts and energy in achieving a well-run physical count of stock. The purpose of conducting a stock count is to verify and ascertain and benchmark the stock records as reflected by the computer system and that of the physical stock on hand. Any discrepancies on stock are then reported and investigated and same is translated on computer system either losses or surpluses. Further to that the investigation is then conducted and necessary remedies made if any. Review of the supply vendor performance has been done every quarter to ensure that optimal performance and poor performance is detected early.

## 2.6.2. MONITORING OF SCM CONTRACTS

### ASSESSMENT OF THE PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department levels. The end user department should provide monthly reports to the SCM unit as well. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order.

Assessment Key	
Good (G)	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
Satisfactory (S)	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
Poor (P)	The service has been provided at below acceptable standards



The following are the service providers engaged in the institution during the 2018/2019 financial year.

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/18		Current Financial Year 2018/19		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
SECTION 32	DELTA BLUE	21/02/2011	COMPREHENSIVE REVIEW ON GREATER KOKSTAD MUNICIPALITY VAT RETURN	15% of net refund received by the Municipality from the SARS, the amount excludes VAT.	TO REVIEW VAT RETURNS FOR MUNICIPALITY	TO REVIEW VAT RETURNS FOR MUNICIPALITY	REVIEWED VAT RETURNS FOR MUNICIPALITY	REVIEWED VAT RETURNS FOR MUNICIPALITY		*	
GKM13-13/14	CAPITAL AUTOMATION	01/10/2014	SUPPLY AND DELIVERY OF OFFICE MACHINES ON FULL MAINTENANCE LEASE	R 1 034 204.00	SUPPLY AND DELIVERY OF OFFICE MACHINES ON FULL MAINTENANCE LEASE	SUPPLY AND DELIVERY OF OFFICE MACHINES ON FULL MAINTENANCE LEASE	SUPPLY AND DELIVERY OF OFFICE MACHINES ON FULL MAINTENANCE LEASE	SUPPLY AND DELIVERY OF OFFICE MACHINES ON FULL MAINTENANCE LEASE		*	
GKM 27/2012	BRANFIN TRADE 110 CC	04/12/2012	SERVICE PROVIDER FOR THE LEASE AND OPERATION OF CRIME PREVENTION SURVEILLANCE CAMERAS IN KOKSTAD CBD.	R 952,415.88	SERVICE PROVIDER FOR THE LEASE AND OPERATION OF CRIME PREVENTION SURVEILLANCE CAMERAS IN KOKSTAD CBD	SERVICE PROVIDER FOR THE LEASE AND OPERATION OF CRIME PREVENTION SURVEILLANCE CAMERAS IN KOKSTAD CBD	SERVICE PROVIDER FOR THE LEASE AND OPERATION OF CRIME PREVENTION SURVEILLANCE CAMERAS IN KOKSTAD CBD	SERVICE PROVIDER FOR THE LEASE AND OPERATION OF CRIME PREVENTION SURVEILLANCE CAMERAS IN KOKSTAD CBD			*
GKM 17/10	TGC CONSULTANTS	11/01/2011	SERVICE PROVIDER FOR THE ESTABLISHMENT AND THE DEVELOPMENT OF NEW LAND FILL SITE	R 1 113 994.73	SERVICE PROVIDER FOR THE ESTABLISHMENT AND THE DEVELOPMENT OF NEW LAND FILL SITE	SERVICE PROVIDER FOR THE ESTABLISHMENT AND THE DEVELOPMENT OF NEW LAND FILL SITE	SERVICE PROVIDER FOR THE ESTABLISHMENT AND THE DEVELOPMENT OF NEW LAND FILL SITE	SERVICE PROVIDER FOR THE ESTABLISHMENT AND THE DEVELOPMENT OF NEW LAND FILL SITE			*
GKM 22-15/16	TGC CONSULTANT	29/08/2016	DESIGN, TENDER AND CONSTRUCTION MANAGEMENT OF THE KRANZFONTEIN LAND SITE	R 1 106 313.00	DESIGN, TENDER AND CONSTRUCTION MANAGEMENT OF THE KRANZFONTEIN LAND SITE	DESIGN, TENDER AND CONSTRUCTION MANAGEMENT OF THE KRANZFONTEIN LAND SITE	DESIGN, TENDER AND CONSTRUCTION MANAGEMENT OF THE KRANZFONTEIN LAND SITE	DESIGN, TENDER AND CONSTRUCTION MANAGEMENT OF THE KRANZFONTEIN LAND SITE			*
SECTION 32	BIGEN AFRICA (PTY)LTD	01/09/2015	PROVISION OF DEBT COLLECTION SERVICES	Collection commission of 4.0% shall be payable for debts which are 60	TO PROVIDE DEBT COLLECTION SERVICES FOR THE MUNICIPALITY	PROVIDE DEBT COLLECTION SERVICES	PROVIDE DEBT COLLECTION SERVICES	PROVIDE DEBT COLLECTION SERVICES		*	

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/18		Current Financial Year 2018/19		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
				<p>days, but less than 90 days overdue Vat excluded</p> <p>Collection commission of 5.0% shall be payable for debts which are more than 90 days but less 120 days overdue, VAT excluded</p> <p>Collection commission of 14.0% shall be payable for debts which are more than 120 days overdue, VAT excluded</p> <p>If new "recoverable" debtors are identified are not currently included in the records of the Municipality 'a 10% fee paid by those debtors</p>							
GKM 12-15/16	SIGMA IT (PTY)LTD	06/06/2016	PROVIDE ICT MANAGED SERVICES	R1,653,818.98	PROVIDE ICT MANAGEMENT SERVICES FOR THE MUNICIPALITY	PROVIDED ICT MANAGEMENT SERVICES AS SET OUT	PROVIDED ICT MANAGEMENT SERVICES AS SET OUT	PROVIDED ICT MANAGEMENT SERVICES AS SET OUT		*	
GKM 20-15/16	iQHAYIYA DESIGN WORKSHOP	30/06/2016	IMPLEMENTING AGENT FOR THE	R 2 100 000.00	CIVIL CONSULTING SERVICES FOR THE	CIVIL CONSULTANT SERVICE FOR THE	CIVIL CONSULTANT SERVICE FOR THE	CIVIL CONSULTANT SERVICE FOR THE		*	

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/18		Current Financial Year 2018/19		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
			DEVELOPMENT OF THE GREATER KOKSTAD MUNICIPALITY SPORT COMPLEX		SPORT COMPLEX	SPORT COMPLEX	SPORT COMPLEX	SPORT COMPLEX			
GKM 03-17/18	BLUE LEAPORD (PTY)LTD	24/12/2016	PROVISION OF SUPPORT AND SUPPLY OF THREE CUSTOMER SATISFACTION	R 997 171.50	SUPPORT SERVICES FOR THE CUSTOMER CARE UNIT	SUPPORT SERVICE FOR THE CUSTOMER CARE UNIT	SUPPORT SERVICE FOR THE CUSTOMER CARE UNIT	SUPPORT SERVICE FOR THE CUSTOMER CARE UNIT		*	
	MHP GEOSPACE (PTY)LTD	03/01/2017	PROPOSAL FOR THE GREATER KOKSTAD MUNICIPALITY GIS WEBSITE	R 397 358.40	PROPOSAL FOR THE GREATER KOKSTAD MUNICIPALITY GIS WEBSITE	PROPOSAL FOR THE GREATER KOKSTAD MUNICIPALITY GIS WEBSITE	PROPOSAL FOR THE GREATER KOKSTAD MUNICIPALITY GIS WEBSITE	PROPOSAL FOR THE GREATER KOKSTAD MUNICIPALITY GIS WEBSITE			*
GKM 05-16/17	CLEAN SPOT SOLUTIONS	18/01/2017	SUPPLY AND DELIVERY OF CLEANING MATERIAL AND TOILETRIES	R 1 142 638.47	SUPPLY AND DELIVER CLEANING MATERIAL AND TOILETRIES	SUPPLY AND DELIVER CLEANING MATERIAL AND TOILETRIES	SUPPLY AND DELIVER CLEANING MATERIAL AND TOILETRIES	SUPPLY AND DELIVER CLEANING MATERIAL AND TOILETRIES			*
GKM 19-16/17	ANDIMAHLE TRADING ENTERPRISE	17/03/2017	CONSTRUCTION OF SPORT COMPLEX	R 12 765 933.63	CONSTRUCTION OF SPORT COMPLEX	CONSTRUCTION OF SPORT COMPLEX	CONSTRUCTION OF SPORT COMPLEX	CONSTRUCTION OF SPORT COMPLEX			*
GKM 27-16/17	KELOTHLOKO JV MINATLOU	04/04/2017	CONDITIONAL ASSESSMENT AND REASSESSMENT OF ASSET	R 3 150 000.00	ASSESSMENT AND REASSESSMENT OF MUNICIPAL ASSETS	ASSESSMENT AND REASSESSMENT OF MUNICIPAL ASSETS	ASSESSMENT AND REASSESSMENT OF MUNICIPAL ASSETS	ASSESSMENT AND REASSESSMENT OF MUNICIPAL ASSETS		*	
GKM 29-15/16	KANYISA PROPERTY AND MANAGEMENT SERVICES	21/04/2017	GENERAL VALUATION ROLL FOR THE FINANCIAL	R 2,256,217.00	TO PROVIDE GENERAL VALUATION SERVICES FOR THE MUNICIPALITY	TO PROVIDE GENERAL VALUATION SERVICES FOR THE MUNICIPALITY	TO PROVIDE GENERAL VALUATION SERVICES FOR THE MUNICIPALITY	TO PROVIDE GENERAL VALUATION SERVICES FOR THE MUNICIPALITY		*	
GKM 39-16/17	CLEAN SPOT	01/07/2017	SUPPLY AND DELIVERY OF PROTECTIVE CLOTHING AND UNIFORM	R 5 359 025.10	SUPPLY AND DELIVERY OF PROTECTIVE CLOTHING AND UNIFORM	SUPPLY AND DELIVERY OF PROTECTIVE CLOTHING AND UNIFORM	SUPPLY AND DELIVERY OF PROTECTIVE CLOTHING AND UNIFORM	SUPPLY AND DELIVERY OF PROTECTIVE CLOTHING AND UNIFORM			*
GKM 20-16/17	ILISO CONSULTING	06/06/2017	CONSULTING CIVIL ENGINEERING SERVICES FOR	R 381 140.00	TO PROVIDE CIVIL CONSULTING SERVICES FOR THE	TO PROVIDE CIVIL CONSULTING SERVICES FOR THE	TO PROVIDE CIVIL CONSULTING SERVICES FOR THE	TO PROVIDE CIVIL CONSULTING SERVICES FOR THE		*	

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/18		Current Financial Year 2018/19		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
			BHONGWENI ROADS AREA 5 & 6		BHONGWENI ROADS AREA 5 & 6	BHONGWENI ROADS AREA 5 & 6	BHONGWENI ROADS AREA 5 & 6	BHONGWENI ROADS AREA 5 & 6			
GKM 18-16/17	SERENITY FINANCIAL SERVICES	2017/06/12	SHORT TERM INSURANCE FOR THE GREATER KOKSTAD MUNICIPALITY	Contract price for the first year is R 659 143.00, however for the second and third year depends on the total number of claims for the first year and on the number of additions to the existing asset register.	TO PROVIDE SHORT TERM INSURANCE FOR THE GREATER KOKSTAD MUNICIPALITY	TO PROVIDE SHORT TERM INSURANCE FOR THE GREATER KOKSTAD MUNICIPALITY	TO PROVIDE SHORT TERM INSURANCE FOR THE GREATER KOKSTAD MUNICIPALITY	TO PROVIDE SHORT TERM INSURANCE FOR THE GREATER KOKSTAD MUNICIPALITY		*	
GKM 40-16/17	BRILLIANT TELECOMMUNICATION	2017/06/27	SUPPLY AND DELIVERY OF A COMPLETE VOIP TELEPHONE SYSTEM AND COMPREHENSIVE MANAGEMENT SYSTEM	R7400 000.00	SUPPLY AND DELIVERY OF A COMPLETE VOIP TELEPHONE SYSTEM	SUPPLY AND DELIVERY OF A COMPLETE VOIP TELEPHONE SYSTEM	SUPPLY AND DELIVERY OF A COMPLETE VOIP TELEPHONE SYSTEM	SUPPLY AND DELIVERY OF A COMPLETE VOIP TELEPHONE SYSTEM		*	
SECTION 32	SSR SECURITY T/A MAHLUBI TRANSPORT AND PLANT HIRE	12/06/2017	REHABILITATION OF KOKSTAD ROADS PHASE	R 15,038,833.52	PROVIDE REHABILITATION SERVICES FOR KOKSTAD ROADS	PROVIDE REHABILITATION SERVICES FOR KOKSTAD ROADS	PROVIDE REHABILITATION SERVICES FOR KOKSTAD ROADS	PROVIDE REHABILITATION SERVICES FOR KOKSTAD ROADS			*
SECTION 32	BTMN ENGINEERS PTY LTD	2017/04/26	DESIGN OF THE NEW 20 MVA S/S, 132/111 KV LINE UPGRADE AND NEW 11	R 86 226 558. 89	TO DESIGN THE NEW 20 MVA SUBSTATION FOR THE GREATER KOKSTAD MUNICIPALITY	TO DESIGN THE NEW 20 MVA SUBSTATION FOR THE GREATER KOKSTAD MUNICIPALITY	TO DESIGN THE NEW 20 MVA SUBSTATION FOR THE GREATER KOKSTAD MUNICIPALITY	TO DESIGN THE NEW 20 MVA SUBSTATION FOR THE GREATER KOKSTAD MUNICIPALITY		*	
GKM17-15/16	BSA CONSULTING	2016/11/01	PROVISION OF SUPPORT TO THE MUNICIPAL CUSTOMER CARE UNIT	R 401,400.00	SUPPORT TO THE MUNICIPAL CUSTOMER CARE UNIT	SUPPORT TO THE MUNICIPAL CUSTOMER CARE UNIT	SUPPORT TO THE MUNICIPAL CUSTOMER CARE UNIT	SUPPORT TO THE MUNICIPAL CUSTOMER CARE UNIT			*
GKM 17-	ILANGA SECURIT	2017/07/01	SECURITY	Appointed for	PROVIDE SECURITY	PROVIDE SECURITY	PROVIDE SECURITY	PROVIDE SECURITY		*	

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/18		Current Financial Year 2018/19		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
17/18			MANAGEMENT FOR GKM PREMISES	amount of R 8 676.80 for grade D security officers, R 8 830.29 grade C security officers and R 6500.00 and R 3 5100.00-armed banking and Alarm monitoring	SERVICES FOR THE GKM PREMISES	SERVICES FOR THE GKM PREMISES	SERVICES FOR THE GKM PREMISES	SERVICES FOR THE GKM PREMISES			
GKM 17-17/18	MBSA CONSULTING	2018/03/27	CONSULTANT FOR THE DEVELOPMENT OF THE ENERGY SECTOR	R 1850 00.00	TO DESIGN A AND DEVELOP THE ENERGY SECTOR PLAN	TO DESIGN A AND DEVELOP THE ENERGY SECTOR PLAN	TO DESIGN A AND DEVELOP THE ENERGY SECTOR PLAN	TO DESIGN A AND DEVELOP THE ENERGY SECTOR PLAN			*
GKM 17-17/18	MN AFRICA CONSULTING ENGINEERS	2018/03/19	CONSULTANT FOR THE INSTALLATION OF STREET LIGHTS)	R 308,654.00	PROVIDE CONSULTING SERVICES FOR THE INSTALLATION OF STREET LIGHTS	PROVIDED CONSULTING SERVICES FOR THE INSTALLATION OF STREET LIGHTS	PROVIDED CONSULTING SERVICES FOR THE INSTALLATION OF STREET LIGHTS	PROVIDED CONSULTING SERVICES FOR THE INSTALLATION OF STREET LIGHTS			*
GKM 55-16/17	AVX CONSULTING ENGINEERS	2018/05/07	REVIEW OF INTEGRATED WASTE MANAGEMENT PLAN DEVELOPMENT GKM	R 279,986.48	TO REVIEW THE INTEGRATED WASTE MANAGEMENT PLAN FOR THE GKM	REVIEWED THE INTEGRATED MANAGEMENT PLAN FOR THE GKM	REVIEWED THE INTEGRATED MANAGEMENT PLAN FOR THE GKM	REVIEWED THE INTEGRATED MANAGEMENT PLAN FOR THE GKM		*	
SECTION 36	LUNGELO WAX MUSEUM	2018/02/12	ERECTION OF ADAM KOK III STATUE UINFRONT OF MUNICIPAL OFFICES	R 850,000.00	TO PROVIDE AND ERECT THE ADAM KOK III STATUE FOR THE MUNICIPALITY	TO PROVIDE AND ERECT THE ADAM KOK III STATUE FOR THE MUNICIPALITY	TO PROVIDE AND ERECT THE ADAM KOK III STATUE FOR THE MUNICIPALITY	TO PROVIDE AND ERECT THE ADAM KOK III STATUE FOR THE MUNICIPALITY			*
GKM 21-17/18	EGXENI ENGINEERS CC	2017/04/03	UPGRADING OF BHONGWENI ROAD AREA 5 AND 6	R 8,400,000.00	UPGRADE THE BHONGWENI ROAD AREA 5 AND 6	UPGRADE THE BHONGWENI ROAD AREA 5 AND 6	UPGRADE THE BHONGWENI ROAD AREA 5 AND 6	UPGRADE THE BHONGWENI ROAD AREA 5 AND 6		*	
GKM 13-17/18	SHIKANI TRADING JV ETHALA CONSTRUCTION CC	2018/04/03	CONSTRUCTION OF KRANSFONTEIN LANDFILL	R19,809,018.00	CONSTRUCTION OF KRANSFONTEIN LANDFIL SITE	CONSTRUCTION OF KRANSFONTEIN LANDFIL SITE	CONSTRUCTION OF KRANSFONTEIN LANDFIL SITE	CONSTRUCTION OF KRANSFONTEIN LANDFIL SITE			*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/18		Current Financial Year 2018/19		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
GKM 08-17/18	ALFRED NZO TECHNOLOGIES	2018/05/08	SUPPLY AND DELIVERY OF BLACK MUNICIPAL REFUSE BAGS	R 1,311,000.00	SUPPLY AND DELIVERY OF BLACK MUNICIPAL REFUSE BAGS	SUPPLY AND DELIVERY OF BLACK MUNICIPAL REFUSE BAGS	SUPPLY AND DELIVERY OF BLACK MUNICIPAL REFUSE BAGS	SUPPLY AND DELIVERY OF BLACK MUNICIPAL REFUSE BAGS			*
GKM 14-17/18	AKWANDE CIVILS	2018/06/25	CONSTRUCTION OF MID BLOCK ROADS	R 6,615,768.45	CONSTRUCTION MID-BLOCK ROADS	CONSTRUCTION MID-BLOCK ROADS	CONSTRUCTION MID-BLOCK ROADS	CONSTRUCTION MID-BLOCK ROADS			*
GKM 29-17/18	NANANTE (PTY)LTD	2018/06/19	SUPPLY AND DELIVERY OF ELECTRICAL MATERIAL FOR THE ELECTRIFICATION OF INFORMAL SETTLEMENTS	R 3,392,000.00	SUPPLY AND DELIVER ELECTRICAL MATERIAL FOR THE ELECTRIFICATION OF INFORMAL SETTLEMENTS	SUPPLY AND DELIVER ELECTRICAL MATERIAL FOR THE ELECTRIFICATION OF INFORMAL SETTLEMENTS	SUPPLY AND DELIVER ELECTRICAL MATERIAL FOR THE ELECTRIFICATION OF INFORMAL SETTLEMENTS	SUPPLY AND DELIVER ELECTRICAL MATERIAL FOR THE ELECTRIFICATION OF INFORMAL SETTLEMENTS			*
GKM 29-16/17	SECTOR FIVE JV ISIBILI CONSTRUCTION	2017/06/15	CLOSURE AND REHABILITATION OF SHAYAMOYA LANDFILL	R 7,599,447.97	CLOSURE AND REHABILITATION OF SHAYAMONYA LANDFILL SITE	CLOSURE AND REHABILITATION OF SHAYAMONYA LANDFILL SITE	CLOSURE AND REHABILITATION OF SHAYAMONYA LANDFILL SITE	CLOSURE AND REHABILITATION OF SHAYAMONYA LANDFILL SITE			*
GKM 55-16/17	SIVEST CONSULTING	02/02/2019	ENVIRONMETAL OFFICER FOR THE SPORT COMPLEX	R 112 318.50	ENVIRONMENTAL OFFICER FOR THE SPORT COMPLEX	ENVIRONMENTAL OFFICER FOR THE SPORT COMPLEX	ENVIRONMENTAL OFFICER FOR THE SPORT COMPLEX	ENVIRONMENTAL OFFICER FOR THE SPORT COMPLEX			*
GKM 55-16/17	PGA CONSULTING	24/05/2018	CIVIL ENGINEERING CONSULTANT FOR THE STORMWATER DRAINAGE FOR MURRAY AND ST JOHNS	R 1 057 500.00	CIVIL CONSULTING SERVICES FOR THE STORMWATER DRAINAGE FOR MURRAY AND ST JOHNS	CIVIL CONSULTING SERVICES FOR THE STORMWATER DRAINAGE FOR MURRAY AND ST JOHNS	CIVIL CONSULTING SERVICES FOR THE STORMWATER DRAINAGE FOR MURRAY AND ST JOHNS	CIVIL CONSULTING SERVICES FOR THE STORMWATER DRAINAGE FOR MURRAY AND ST JOHNS			*
GKM 55-16/17	FMA ENGINEERS	17/07/2019	CIVIL ENGINEERING CONSULTANT FOR THE EXTENSION 7 ROAD	R 804 545.00	N/A	N/A	CONSULTING SERVICES FOR THE EXTENSION 7 ROAD	CONSULTING SERVICES FOR THE EXTENSION 7 ROAD			*
GKM 55-16/17	ZIYANDA CONSULTIN	29/08/2018	CIVIL CONSULTING ENGINEER FOR THE SHAYAMONYA ROAD PHASE 1	R 759 804.00	N/A	N/A	CONSULTING SERVICES FOR THE SHAYAMONYA ROAD	CONSULTING SERVICES FOR THE SHAYAMONYA ROAD			*
GKM 55-	MZIBANI CONSULTING	29/08/2018	CIVIL ENGINEER	R 713 900.00	N/A	N/A	CIVIL CONSULTING	CIVIL CONSULTING			*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/18		Current Financial Year 2018/19		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
16/17			CONSULTANF FOR HORSESHOE PHASE 1				SERVICES FOR THE HORSESHOE ROADS	SERVICES FOR THE HORSESHOE ROADS			
GKM 18-17/18	TPS DEVELOPMENT PROJECTS	11/09/2018	R56 MIXED RESIDENTIAL UNITS	R 950 000.00	N/A	N/A	TO PROVIDE CONSULTING SERVICES FOR THE DEVELOPMENT OF MIXED RESIDENTIAL UNITS	TO PROVIDE CONSULTING SERVICES FOR THE DEVELOPMENT OF MIXED RESIDENTIAL UNITS			*
GKM 55-16/17	SCIENTIFIC ROETS	26/09/2018	SECTION 78 OF WATER ASSESSTMENT FOR THE GREATER KOKSTAD MUNICIPALITY	R 750000.00	N/A	N/A	TO PROVIDE CONSULTING SERVICES FOR THE WATER ASSESSMENT FOR THE GREATER KOKSTAD MUNICIPALITY	TO PROVIDE CONSULTING SERVICES FOR THE WATER ASSESSMENT FOR THE GREATER KOKSTAD MUNICIPALITY			*
GKM 31-17/18	THOMPSON MOTORS	22/08/2018	SKIP BIN LOADER TRUCK	R 1 029 616.75	N/A	N/A	TO SUPPLY AND DELIVER SKIP BIN LOADER TRUCK FOR COMMUNITY SERVICES	TO SUPPLY AND DELIVER SKIP BIN LOADER TRUCK FOR COMMUNITY SERVICES			*
GKM 04-18/19	HOMBE TRADING	09/11/2018	SUPPLY AND DELIVERY OF KITCHEN SUPPLIERS	R 260 832.36	N/A	N/A	SUPPLY AND DELIVER OF KITCHEN SUPPLIERS	SUPPLY AND DELIVER OF KITCHEN SUPPLIERS			*
GKM 12-18/19	KUTHELE LOGISTICS	20/11/2018	SUPPLY AND DELIVERY AND ESTABLISHMENT OF HYDROPONIC SYSTEM TUNNELS	R 2 256 158.09	N/A	N/A	SUPPLY, DELIVER AND ESTABLISH OF HYDRONIC SYSTEM TUNNELS FOR FRANKLIN	SUPPLY, DELIVER AND ESTABLISH OF HYDRONIC SYSTEM TUNNELS FOR FRANKLIN			*
GKM 07-18/19	CAPITAL POWER PROJECTS	20/11/2018	SUPPLY, DELIVERY AND INSTALLATION OF STREET LIGHTS	R 2 798 955.17	N/A	N/A	SUPPLY, DELIVER AND INSTALL OF STREET LIGHTS	SUPPLY, DELIVER AND INSTALL OF STREET LIGHTS			*
GKM 06-18/19	CAPITAL POWER PROJECTS	20/11/2018	DEMOLITION OF 3 BRICK SUBSTATION OF SUPPLY DELIVERY AND ISTALLATION OF 3 MINI SUBSTATION	R 2 449 442.50	N/A	N/A	DEMOLITION OF 3 BRICK SUBSTATION OF SUPPLY DELIVERY AND INSTALLATION OF 3 MINI SUBSTATION	DEMOLITION OF 3 BRICK SUBSTATION OF SUPPLY DELIVERY AND INSTALLATION OF 3 MINI SUBSTATION			*
GKM 55-	SMEC SOUTH AFRICA	20/11/2018	ELECTRICAL	R 272 957.23	N/A	N/A	ELECTRICAL	ELECTRICAL			*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/18		Current Financial Year 2018/19		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
16/17	(PTY)LTD		CONSULTANT FOR THE ELECTRIFICATION OF VOLGEVLEI TRAMORE AND FOLES HOSES				CONSULTANT FOR THE ELECTRIFICATION OF VOLGEVLEI TRAMORE AND FOLES HOSES	CONSULTANT FOR THE ELECTRIFICATION OF VOLGEVLEI TRAMORE AND FOLES HOSES			
GKM 55-16/17	SMEC SOUTH AFRICA(PTY)LTD	20/11/2018	ELECTRICAL CONSULTANT FOR THE INSTALLATION OF 1KM MV CABLE	R 348 03334	N/A	N/A	ELECTRICAL CONSULTANT FOR THE INSTALLATION OF 1KM MV CABLE	ELECTRICAL CONSULTANT FOR THE INSTALLATION OF 1KM MV CABLE			*
GKM 09-18/19	SSR SECURITY T/A MAHLUBI	21/11/2018	CONSTRUCTION OF EXTENSION 7 ROADS PHASE 2	R 6 819 804.12	N/A	N/A	CONSTRUCTION OF EXTENSION 7 ROADS PHASE 2	CONSTRUCTION OF EXTENSION 7 ROADS PHASE 2			*
GKM 41-17/18	MVUMEZA CONSTRUCTION	27/11/2018	SHAYAMONYA WARD 10 COMMUNITY HALL	R 4 694 853.96	N/A	N/A	CONSTRUCTION OF SHAYAMONYA WARD 10 COMMUNITY HALL	CONSTRUCTION OF SHAYAMONYA WARD 10 COMMUNITY HALL			*
GKM 03-18/19	LUANDI MEDIA MARKETING	04/12/2018	DESIGNING, EDITING, PRINTING & DISTRIBUTION OF GKM MONTHLY NEWSPAPER	R 720 000.00	N/A	N/A	DESIGNING, EDITING, PRINTING & DISTRIBUTION OF GKM MONTHLY NEWSPAPER	DESIGNING, EDITING, PRINTING & DISTRIBUTION OF GKM MONTHLY NEWSPAPER			*
GKM 02-18/19	FIRST NATIONAL BANK	14/01/2019	PROVISION OF BANKING SERVICES	COST STRUCTURE AVAILABLE	N/A	N/A	PROVISION OF BANKING SERVICES	PROVISION OF BANKING SERVICES			*
GKM 13-18/19	LUPHAWU TRADING(PTY)LTD	15/01/2019	PROPOSE CULTURAL VILLAGE FENCING IN FRANKLIN	R 1 799 513.10	N/A	N/A	PROPOSE CULTURAL VILLAGE FENCING IN FRANKLIN	PROPOSE CULTURAL VILLAGE FENCING IN FRANKLIN			*
GKM 05-18/19	FLEET HORIZON SOLUTION	28/01/2019	SUPPLY AND DELIVERY OF FIVE MUNICIPAL VEHICLES	R 1 828 246.09	N/A	N/A	SUPPLY AND DELIVERY OF FIVE MUNICIPAL VEHICLES	SUPPLY AND DELIVERY OF FIVE MUNICIPAL VEHICLES			*
GKM 55-16/17	FMA ENGINEERS	31/01/2019	CONSULTING ENGINEERING SERVICES FOR THE DESIGN OF ROADS AND STORMWATER MASTER PLAN	R 382478.74	N/A	N/A	CONSULTING ENGINEERING SERVICES FOR THE DESIGN OF ROADS AND STORMWATER MASTER PLAN	CONSULTING ENGINEERING SERVICES FOR THE DESIGN OF ROADS AND STORMWATER MASTER PLAN			*
GKM 10-18/19	NANANTE (PTY)LTD	18/02/2019	SUPPLY AND DELIVERY OF	R 4 958 646.47	N/A	N/A	SUPPLY AND DELIVERY OF	SUPPLY AND DELIVERY OF			*



Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/18		Current Financial Year 2018/19		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
			ELECTRICAL MATERIAL FOR THE HORSESHOE EXT				ELECTRICAL MATERIAL FOR THE HORSESHOE EXT	ELECTRICAL MATERIAL FOR THE HORSESHOE EXT			
GKM 10-18/19	UPTOWN TRADING	18/02/2019	SUPPLY AND DELIVERY OF PREPAID METERS	R 804 540.00	N/A	N/A	SUPPLY AND DELIVERY OF PREPAID METERS	SUPPLY AND DELIVERY OF PREPAID METERS			*
GKM 10-18/19	NANANTE(PTY)LTD	18/02/2019	SUPPLY AND DELIVERY OF ELECTRICAL MATERIAL FOR THE MARIKANA EXTESION	R 4 181 085.91	N/A	N/A	SUPPLY AND DELIVERY OF ELECTRICAL MATERIAL FOR THE MARIKANA EXTESION	SUPPLY AND DELIVERY OF ELECTRICAL MATERIAL FOR THE MARIKANA EXTESION			*
GKM 19-18/19	GOLDEN REWARDS 856 CC	13/02/2019	SUPPLY AND DELIVERY & INSTALLATION OF 16 GLAZING OFFICE INCLUDING SUPPLY AND DELIVERY AND INSTALLATION OF WINDOW CONTRA VISION	R 484 737.50	N/A	N/A	SUPPLY AND DELIVERY & INSTALLATION OF 16 GLAZING OFFICE INCLUDING SUPPLY AND DELIVERY AND INSTALLATION OF WINDOW CONTRA VISION	SUPPLY AND DELIVERY & INSTALLATION OF 16 GLAZING OFFICE INCLUDING SUPPLY AND DELIVERY AND INSTALLATION OF WINDOW CONTRA VISION		*	
GKM 18-17/18	INZUNZI YESIZWE CONSULTANT	13/02/2019	DEVELOPMENT PLANERS FOR THE FEASIBILITY STUDY OF THE CEMETRY LAND	R 987 750.00	N/A	N/A	DEVELOPMENT PLANERS FOR THE FEASIBILITY STUDY OF THE CEMETRY LAND	DEVELOPMENT PLANERS FOR THE FEASIBILITY STUDY OF THE CEMETRY LAND			*
GKM 15-18/19	PRISCORN	22/02/2019	SUPPLY AND DELIVERY OF 10 LAPTOPS AND HANG BAGS	R 293 505.00	N/A	N/A	SUPPLY AND DELIVERY OF 10 LAPTOPS AND HANG BAGS	SUPPLY AND DELIVERY OF 10 LAPTOPS AND HANG BAGS			*
GKM 17-18/19	FMA ENGINEERS	13/02/2019	DESIGN AND CONSTRUCTION (TURNKEY OF CULTURAL VILLAGE IN FRANKLIN	R 14 573 890.20	N/A	N/A	DESIGN AND CONSTRUCTION (TURNKEY OF CULTURAL VILLAGE IN FRANKLIN	DESIGN AND CONSTRUCTION (TURNKEY OF CULTURAL VILLAGE IN FRANKLIN			*
GKM 01-18/19	EMEKOZENI TRADING ENT	01/03/2019	TRAVEL AND ACCOMDATION	8% FEE	N/A	N/A	TO PROVIDE TRAVEL AND ACCOMMODATION SERVICES FOR THE	TO PROVIDE TRAVEL AND ACCOMMODATION SERVICES FOR THE			*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/18		Current Financial Year 2018/19		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
SECTION 36	CICS	15/02/2019	LIGHTENING DISASTER ON SERVER EQUIPMENT	R 3 554 886.90	N/A	N/A	MUNICIPALITY SERVICE PROVIDER TO SUPPLY AND INSTALL LIGHTENING DISASTER EQUIPMENT FOR MUNICIPAL SERVERS	MUNICIPALITY SERVICE PROVIDER TO SUPPLY AND INSTALL LIGHTENING DISASTER EQUIPMENT FOR MUNICIPAL SERVERS			*
GKM	MCHILUBUVA CIVILS	2702/2019	RENOVATION OF BHONGWENI HOSTEL	R 3 292 936.92	N/A	N/A	SERVICE PROVIDER TO RENOVATE BHONGWENI HOSTEL	SERVICE PROVIDER TO RENOVATE BHONGWENI HOSTEL		*	
SECTION 36	TRUESYSTEMS IT (PTY)LTD	15/03/2019	BIOMETRIC CLCOK SYSTEM	R 747 611.00	N/A	N/A	SERVICE PROVIDER TO SUPPLY, DELIVER AND INSTALL BIOMETRIC CLOCK SYSTEM	SERVICE PROVIDER TO SUPPLY, DELIVER AND INSTALL BIOMETRIC CLOCK SYSTEM		*	
GKM 23-18/19	SHALOM PARK AND SELL	23/04/2019	SUPPLY AND DELIVERY OF TWO (2) NEW TRACTORS AND NEW IMPLEMENTS	R 1 200 000.00	N/A	N/A	SUPPLY AND DELIVER TWO NEW TRACTORS	SUPPLY AND DELIVER TWO NEW TRACTORS			*
GKM 20-18/19	USWAZI CONSTRUCTION	23/04/2019	UPGRADE OF HORSESHOE ROADS PHASE 1	R 9 439 209.46	N/A	N/A	UPGRADE OF THE HORSESHOE ROADS	UPGRADE THE HORSESHOE ROADS			*
GKM 21-18/19	SSR SECURITY T/A MAHLUBI	23/04/2019	UPGRADE OF SHAYAMONYA ROADS PHASE 1	R 11 487 520.085	N/A	N/A	UPGRADING OF SHAYAMOYA ROADS PHASE	UPGRADING OF SHAYAMOYA ROADS PHASE			*
GKM 28-18/19	ROCK POWERLINE ELECTRICAL	23/04/2019	ELECTRFICATION OF VOLGEVLEI, TRAMORE AND FOLES FARMS	R 2 884 453.35	N/A	N/A	ELECTRFICATION OF VOLGEVLEI, TRAMORE AND FOLES FARMS	ELECTRFICATION OF VOLGEVLEI, TRAMORE AND FOLES FARMS			*
GKM 25-18/19	KA-MYALUZA (PTY)LTD	29/05/2019	SECURITY MANAGEMENT LOW RISK	R 11 188 894.00	N/A	N/A	SECURITY MANAGEMENT SERVICES LOW RISK	SECURITY MANAGEMENT SERVICES LOW RISK		*	
GKM 26-18/19	DIVISION ALPHA SECURITY	29/05/2019	SECURITY MANAGEMENT HIGH RISK	R 13 009 024.40	N/A	N/A	SECURITY MANAGEMENT SERVICES FOR HIGH RISK	SECURITY MANAGEMENT SERVICES FOR HIGH RISK		*	
GKM 33-	TRIPORD DATA	2705/2019	SUPPLY AND	R 637 500.00	N/A	N/A	SUPPLY AND	SUPPLY AND			*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/18		Current Financial Year 2018/19		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
18/19			DELIVERY OF 30 SKIP BINS				DELIVERY OF 30 SKIP BINS	DELIVERY OF 30 SKIP BINS			
	UPTOWN TRADING	30/07/2019	SUPPLY AND DELIVERY OF POLE MOUNT TRANSFORMERS	R 205 500.00	N/A	N/A	SUPPLY AND DELIVERY OF POLE MOUNT TRANSFORMERS	SUPPLY AND DELIVERY OF POLE MOUNT TRANSFORMERS			*
	BEST GUYS CONTRACTORS	30/07/2019	SUPPLY AND DELIVERY OF ELECTRICAL MATERIAL FOR MAINTENANCE AND REPAIRS	R 5 842 106.00	N/A	N/A	SUPPLY AND DELIVERY OF ELECTRICAL MATERIAL FOR MAINTENANCE AND REPAIRS	SUPPLY AND DELIVERY OF ELECTRICAL MATERIAL FOR MAINTENANCE AND REPAIRS			*
GKM 29-18/19	TCN INVESTMENT GROUP	03/06/2019	CONTRACTOR FOR THE SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF 1KM MEDIUM VOLTAGE CABLE	R 2 421 101.46	N/A	N/A	CONTRACTED TO SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF 1KM MEDIUM VOLTAGE CABLE	CONTRACTED TO SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF 1KM MEDIUM VOLTAGE CABLE			*
GKM 36-18/19	CROSSCHECK INFORMATION	06/06/2019	DATA CLEANSING	R 1 260 000.00	N/A	N/A	PROVIDE A SYSTEM FOR THE MUNICIPALITY TO ALLOW THE MUNICIPALITY TO CONDUCT DATA CLEANSING	PROVIDE A SYSTEM FOR THE MUNICIPALITY TO ALLOW THE MUNICIPALITY TO CONDUCT DATA CLEANSING		*	
GKM 39-18/19	EAST GRIQUALAND SOCIETY	03/06/2019	PROVISION OF POUND MANAGEMENT SERVICES	R 1 008 000.00	N/A	N/A	PROVISION OF POUND MANAGEMENT SERVICES	PROVISION OF POUND MANAGEMENT SERVICES			*
GKM 08-18/19	MORAR INCORPORATED	19/06/2019	SUPPLY AND DELIVERY, INSTALLATION OF AUTOMATED PERFORMANCE SYSTEM	R 995 900.00	N/A	N/A	SUPPLY AND DELIVERY, INSTALLATION OF AUTOMATED PERFORMANCE SYSTEM	SUPPLY AND DELIVERY, INSTALLATION OF AUTOMATED PERFORMANCE SYSTEM	Not yet assessed as they were only appointed in June 2019 for implementation in the 2019/20 financial year.		
Panel	SIR ELECTRICAL	2019/06/20	THE SUPPLY AND DELIVERY OF	R 343,357.53	N/A	N/A	THE SUPPLY AND DELIVERY OF	THE SUPPLY AND DELIVERY OF			*

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/18		Current Financial Year 2018/19		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
			SHAYAMONYA AND FRANKLIN HOSTEL ELECTRIFICATION MATERIAL				SHAYAMONYA AND FRANKLIN HOSTEL ELECTRIFICATION MATERIAL	SHAYAMONYA AND FRANKLIN HOSTEL ELECTRIFICATION MATERIAL			

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## 2.9. BY-LAWS

The municipality has initiated the process of reviewing of all bylaws during 2018/19 financial year, from consultation to adoption by the Council, in June 2019 gazetting process has been initiated and in progress.

On a legal perspective, the following bylaws are still valid for implementation;

By-laws Introduced during 2018/19					
Newly Developed	Revised	Public Participation conducted prior to adoption of By-law (Yes/No)	Dates of Public Participation	By-law Gazetted (Yes/No)	Date of Publication
N/A	Trading by-law	yes	January to May 2008	Yes	18 June 2008
N/A	Credit control and debt collection – bylaw	yes	January to May 2008	Yes	18 June 2008
N/A	Municipal tariffs	yes	January to May 2008	Yes	18 June 2008
N/A	Control of public nuisance	yes	January to May 2008	Yes	18 June 2008
N/A	Electricity supply	yes	January to May 2008	Yes	18 June 2008
N/A	Municipal facilities and public amenities	yes	January to May 2008	Yes	18 June 2008
N/A	Cemeteries by-law	yes	January to May 2008	Yes	19 September 2008
N/A	Civic symbols, honors and related matters	yes	January to May 2008	Yes	18 June 2008
N/A	Fire prevention	yes	January to May 2008	Yes	19 September 2008
N/A	Keeping animals	yes	January to May 2008	Yes	19 September 2008
N/A	Parking by-law	yes	January to May 2008	Yes	19 September 2008
N/A	Pound by-law	yes	January to May 2008	Yes	19 September 2008
N/A	Property encroachment by-law	yes	January to May 2008	Yes	19 September 2008
N/A	Rates by-law	yes	January to May 2008	Yes	19 September 2008
N/A	Refuse removal and disposal	yes	January to May 2008	Yes	19 September 2008
N/A	Outdoor, advertising and signage	yes	January to May 2008	Yes	19 September 2008
N/A	Spatial Planning and Land Use By-law	yes	17 November 2015	yes	4 December 2015

## 2.10. WEBSITES

Municipal Website: Content and Currency of Material		
Documents Published on the Municipality's Website	Yes/No	Publishing Date
Current annual and adjustment budgets and all budget-related documents	Yes	01 / 04/2019 01/03 19 04/06/19
All current budget-related policies	Yes	03/07/18
The previous annual report (2017/18)	Yes	30 /03/18
The annual report (2018/19) published/to be published	Yes	24/01/19
All performance agreements required in terms of section 57 (1)(b) of the Municipal Systems Act (2018/19) and resulting scorecards	Yes	27/07/18 18/07/18
All service delivery agreements (2018/19)	No	N/A
All long-term borrowing contracts (2018/19)	No	N/A
All supply chain management contracts above a prescribed value for 2018/19	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2018/19	N/A	N/A
Contracts agreed in 2018/19 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A	N/A
Public-private partnership agreements referred to in section 120 made in 2018/19	N/A	N/A
All quarterly reports tabled in the Council in terms of section 52 (d) during 2018/19	Yes	04 /04/2019 07/01/2019 03/10/2018 29/07/2019

For Legislative Compliance, various Business Units are expected to furnish relevant information for publishing on the Greater Kokstad Website. Information is updated almost daily or as and when uploads are received from various departments and is accessible within a few hours depending on the content. Internet bandwidth on the LAN is not very reliable therefore uploads onto the Website is very slow. Although 3G Data Connectivity is available the speed is not consistent and affects uploads and test downloads. However Greater Kokstad Municipality always strives and publishes the necessary information on the Website.

The Public can access information on [www.kokstad.gov.za](http://www.kokstad.gov.za) 24hrs a day by viewing some information on respective pages whereas other information is available as downloads viz. PDFs (Readable with Acrobat Reader). Information not up to date, it is usually due to respective Units not providing them timeously or not at all. Most information provided is uploaded and available within a few hours; however, Internet bandwidth, LAN or 3G is not always reliable.

It should be noted that Municipality is currently in a process of upgrading the Website to improve the accessibility of the website content and a website visitors counter has been added to monitor and report on the use of website by the public. The municipality has computers with internet access in libraries for public use.

## 2.11. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

### INTRODUCTION

Public Participation is a core tool of accountability and good governance. It is also a means through which citizens exercise their voice in determining their livelihoods and quality of life. Municipalities are charged with a wide portfolio of responsibilities, including the provision of basic services, facilitation of good socio-

economic environments, etc. Within these functions, legislation and good practice calls that the communities are an essential part in determining the direction in which their localities grow.

During 2016/17 financial year The Department of Cooperative Governance and Traditional Affairs (COGTA) through Back to Basics program identified a need for conducting Customer Satisfaction Survey in Greater Kokstad Municipality. In 2017/18 financial year, the Customer satisfaction survey was conducted in all wards with the aim of assessing the areas which needed attention and to identify the support that is needed to improve Public Participation and service delivery. The findings were tabled to the Council for adoption.

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## CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

### COMPONENT A: BASIC SERVICES

This component includes: water, waste water (sanitation), electricity supply, waste management, and housing services, and a summary of free basic services.

#### 3.1. WATER & SANITATION (WATER SERVICES) PROVISION

Water Services i.e. the supply of Water and Sanitation is a function of the Harry Gwala District Municipality (HGDM) which is the designated Water Service Authority (WSA). Greater Kokstad Municipality (GKM) engage with the WSA through quarterly infrastructure meetings which are held between the District and other Local Municipalities. All the challenges and progress on projects are discussed in these meetings. The major challenge is that the HGDM sometimes does not hold the meetings. The WSA is carrying out a few bulk projects like Horseshoe VIP conversion to water borne sanitation and the sewer main in Shayamoya to address backlogs.

The water restriction that was put in place by HGDM in November 2018 has been lifted due to the good rains which saw the levels of the Crystal Springs Dam and the Mzintlava River being replenished to satisfactory levels.

No. of Households	With Access	Access Percentage	Backlogs	Backlog Percentage	Services
24,314	22,165	91.20	2,149	8.80	Water Supply
24,314	16,154	66.44	8,160	33.56	Sanitation

Source: Provincial profile: KwaZulu-Natal [Community Survey 2016], Report 03-01-10

#### 3.2. ELECTRICITY

##### INTRODUCTION

GKM is licensed by NERSA to distribute approximately 22MVA (15 MVA from main Sub-Station and 7MVA from Bhokintaba Sub-Station) of electricity to the residents within its area of supply. ESKOM is the electricity supplier to all farming areas. GKM will approach NERSA with the view that all farming areas must be supplied electricity by GKM and not ESKOM. Majority of household in GKM are in Kokstad town and peri-urban areas and are on prepaid meters. All in all, GKM has some plus/minus 13,574 electricity meters (pre-paid and conventional) with the bulk of 12,619 being pre-paid.

The other major centers are Franklin and Swartberg, with Makhoba emerging as a settlement under construction. ESKOM is currently electrifying the houses at Makhoba which have occupants. It can be said that all formal households within these areas are 100% covered except Makhoba that is under construction and being electrified by ESKOM.

Since 1994 GKM has made huge strides in the service delivery arena with electricity dominating ahead of others, this was made possible by funding from Department of Energy under the Integrated National Electrification Programme (INEP), ESKOM and GKM own funding. In this regard the 100% connectivity of



households in GKM is always a moving target, this is made impossible by widespread illegal settlements as more people are moving to Kokstad from neighboring towns in anticipation of subsidized housing and better services.

The table below demonstrates households by main source of energy for cooking and lighting.

Greater Kokstad Municipality	Cooking				Lighting			
	Electricity	Other Energy Sources	None	Total	Electricity	Other Energy Sources	None	Total
	19,916	4,411	69	24,396	21,634	2,762	1	24,397

Households by main source of energy for cooking and lighting, Community Survey 2016.

It should also be noted that due to the new developments happening around town and the surroundings the Municipality had to make sure that there is always available capacity to cater for all the new electricity connections. With the help of the Department of Energy's INEP, GKM has been funded for the construction of a new substation with a 20MVA capacity which will help to cater for the new housing developments such as R56 Housing and electrification projects such as informal settlements etc.

Employees: Electricity Services					
Job Level	2017/18	2018/19			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts) %
0-3	0	1	0	1	100%
4-6	8	8	8	0	0%
7-9	2	2	2	0	0%
10-12	0	1	0	1	100%
13-15	7	11	7	4	36.36%
16-18	23	25	23	2	8%
19-20	0	0	0	0	0%
Total	40	48	40	8	16.67%

Electrical Engineering Section Staff Complement

CAPITAL EXPENDITURE 2018/19: ELECTRICITY SERVICES				
Project Name/Description	Budget	Adjustment Budget	Actual Expenditure	% Expenditure
Upgrade of 1000m of MV Cable Phase 3	R 3,000,000.00	N/A	R 744,165.00	24.80
Installation of Street Lights & High Mast Phase 1	R 2,800,000.00	N/A	R 2,798,995.17	99.96
Electrification of Informal Settlements Phase 3	R 7,914,000.00	N/A	R 7,914,000.00	100.00
Electrification of Farm Houses	R 3,900,000.00	N/A	R 2,884,453.36	73.96
Upgrade of mini sub-stations and transformers	R 3,500,000.00	N/A	R 2,449,442.49	69.98
Bulk Infrastructure-Sub-Station, PDR, Geo-Tech, WULA, 11KV Switch Gears etc.	R 15,000,000.00	N/A	R10,380,116.11	69.20
Pole Mounted Transformers x2 Number	R 500,000.00	N/A	R 500,000.00	100
Energy Sector Plan	R 400,000.00	N/A	R 400,000.00	100
Electricians' Standby Quarters	R 250,000.00	N/A	R 65 000.00	26

The Electricity services has performed very well in trying to minimise the backlog in terms of upgrading, maintenance and repairs of the existing old infrastructure, this is evident from the upgrading of Mini sub-stations and Transformers and also in the upgrading of the MV cable. The Council has also committed to budget for the continuation of the upgrading of the infrastructure until all the infrastructure is up to standard to improve the quality of supply as required by NERSA. This will be made possible by the use of

the recently adopted Energy Master Plan which has categorised the works into immediate, medium and long term targets for upgrading and maintenance of the electrical infrastructure.



MV Cable Upgrade in Kokstad CBD



High Mast Light Erection



Street Lights Erection-Mid Block Area



Electrified Informal Settlement-Horseshoe Area

### 3.3. WASTE MANAGEMENT

#### INTRODUCTION

There are 10730 households within the Greater Kokstad Municipal area of jurisdiction, with an estimated number of 2600 informal settlements, formal refuse removal /collection is done to 75 % of households. Some informal settlements do benefit as refuse is collected on street to their dwellings. Waste is collected weekly on the residential areas and six days per week within the central business district.

Recycling is conducted by cooperatives and four private recycling companies within Kokstad. The municipality plans to operate recycling in the new land fill site.

There are three refuse removal compactor trucks, one skip bin truck, one TLB and two tractors for refuse removal.

Waste Management Section conducted 27 public awareness campaigns, 20 clean up campaigns and illegal clearance campaigns and awareness is conducted every Thursday.

The waste clean-up, Illegal dumping clearance and public awareness campaigns.



Illegal dumping clearance campaigns

Clean up campaigns



Public awareness campaigns

Integrated clean-up campaigns

Solid Waste Services Delivery Levels				
Description	2015/16	2016/17	2017/18	2018/19
	Outcome No.	Outcome No.	Actual No.	Actual No.
<b>Solid Waste Removal: (minimum level)</b>				
Removed at least once a week	All streets	All streets	All streets	All streets
<i>Minimum Service Level and Above sub-total</i>				
<i>Minimum Service Level and Above Percentage</i>	100%	100%	100%	100%
<b>Solid Waste Removal: (Below minimum level)</b>				
Removed less frequently than once a week	25%	25%	25%	25%
Using communal refuse dump	10%	10%	10%	10%
Using own refuse dump	75%	75%	75%	75%
Other rubbish disposal	0	0	0	0
No rubbish disposal	5%	5%	5%	5%
<i>Below Minimum Service Level sub-total</i>				
<i>Below Minimum Service Level Percentage</i>	0%	0%	0%	0%
<b>Total number of Households</b>	<b>9700</b>	<b>9860</b>	<b>10730</b>	<b>10730</b>

Households- Solid Waste Services Delivery Levels below the minimum						
Description	2015/16	2016/17	2017/18	2018/19		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal settlements</b>						
Total households	9700	9860	10730	10730	10730	10730

Households below minimum service level	25%	25%	25%	25%	25%	25%
Proportion of households below minimum service level	1860	1860	1860	1860	2300	2300
<b>Informal settlements</b>						
Total households	1350	1350	1350	1350	1370	1370
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	100%	100%	100%	100%	100%	100%

Employees: Solid Waste Management Services					
Job Level	2018/19	2017/18			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts) %
0-3	0	0	0	0	0%
4-6	3	4	3	1	25%
7-9	4	4	4	0	0%
10-12	8	15	8	7	45%
13-15	0	0	0	0	0%
16-18	58	86	86	0	0%
19-20	0	0	0	0	0%
Total	73	109	101	8	15%

Financial Performance 2017/18: Solid Waste Management Services R'000					
Details	2017/18	2017/18			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget %
<b>Total Operational Revenue</b>	25,087,799.84	24 227 443,80			
Expenditure	0	0			0%
Employees	13,442,339.73	18 258 096,51			93%
Repairs and Maintenance	350.01	800 000			0%
Other	0	0			0.00%
<b>Total Operational Expenditure</b>	13,442,689.74	19 058 604,51			90%

Greater Kokstad municipality's Integrated Waste Management Plan has been adopted by the Council has been work shopped to Council and submitted to Departments of Environmental Affairs for promulgation. The IWMP makes a comprehensive analysis of the status quo of the municipality's waste management, makes a critical analysis and assesses strategies to address these. Then, the implementation plan summarizes the priority projects and associated actions that are recommended for implementation of the strategies that were developed as part of the IWMP.

The existing landfill site is in Shayamoya and is approximately 2.2ha in size, and over the years it has accumulated waste of more than 50 000 m3. The landfill site is in a fair condition as there are some management measures in place. However, it has reached its operational capacity.

The new proposed land fill site (Kransfontain Landfill site) is located at the east of Horseshoe, which is north east of the CBD. While the old land fill site is still operational, it must be noted



that the usage is kept at a minimum due to capacity until such time that the new site has been fully established. The municipality has licenses for both landfill sites

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### 3.4. HOUSING

#### INTRODUCTION

Human settlement patterns are typical, with the older part of town housing the more affluent (historically white) population in the leafy suburbs, with peripheral poor (black) townships. The suburbs are low density, with large sites along tree lined streets, and single storey bungalow-built form. Site sizes range from over 4000m<sup>2</sup> (the zoning allows a minimum of 1800m<sup>2</sup>), compared to the township areas, which are zoned for 450m<sup>2</sup> sites but in fact the average is more like 300m<sup>2</sup>. Parts of the old town lend themselves to densification, and the strip along the river, to the east, is particularly in need of intensification, and presents an opportunity to improve the sustainability of Kokstad as a settlement.

Human settlements development in the municipality is challenged by the following:

The lack of affordable, well-located land for low-cost settlements has resulted in the human settlements programmes largely extending existing areas that had been developed for low-income settlements in the past, often located at the urban margins and with weak prospects of integration.

These extensions to existing low-income settlements generally lacked amenities necessary for a decent quality of life, mainly because of the lack of funding and poor alignment of budgets; National policy and provincial funding allocations have not always been able to effectively respond to the changing nature of demand caused by rapid urbanization; The number of subsidies required is increasing, resulting in an additional burden on the national and provincial fiscus; The lack of institutional and sector capacity to deliver human settlements programmes; and The inability of beneficiaries of human settlements subsidies to afford municipal services and taxes, creating the view by the municipality that such housing projects are liabilities. The Municipality's Integrated Development Plan identified the following key issues in terms of human settlements: High prices of privately owned land, lack of suitable land to build houses; Private shack settlements are used as an income-generating activity; Urbanization results in growing number of informal settlements; Speculation in up-market human settlements, especially in areas outside urban edges of the Spatial Development Framework has resulted in ad-hoc development and cost inefficiencies; The lack of funding and the non-alignment of municipal and government department budgeting processes; Lack of bulk services for human settlements development. The Housing Sector Plan (2007) indicates that the municipality faces a low and middle-income human settlements crisis. It broadly describes the housing demand as follows: Need for low-income (fully subsidized) houses at 1000. Informal settlements need to be relocated or upgraded. Highly constrained, a demand-driven private housing market with inflated house prices, in all market segments.

The Shayamoya Township is characterised by monotony, and lacks legibility, partly through the layout design that is predicated on engineering efficiency and lowest cost. Most sites have pedestrian access, or in some instances roads that have only been half surfaced, no storm water control system in place and the current sewer system is old and under huge pressure as over spills are day to day experiences. The

character of Shayamoya is largely determined by a mass housing approach to delivery, also evidenced by the mono-functional land use.

Bhongweni Township is older, is on flatter land, and although also delivered through state subsidies for incremental housing, the grid layout and street scale has resulted in a very pleasing character. The area has been identified through additions to the original RDP houses, often to provide rooms for tenants. A central social facilities precinct, as well as pockets of houses for slightly higher income residents, provides relief and as semblance of human settlement rather than a housing project. Informal settlements at the edges of the townships site either on the steepest slopes or dangerously close to the river and are the object of proposed slums clearance projects.

Percentage of households with access to basic housing			
Year end	Total households (including formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2012/13	10550	8548	81%
2013/14	10550	8548	81%
2014/15	10700	8698	81.2%
2015/16	10910	8908	81.6%

#### 3.4.1. COMPLETED HOUSING PROJECTS

According to the information received from the Housing Subsidy System section of the Department of Human Settlement, from 1994 until the end of 2013 approximately 6157 houses have been completed within the Greater Kokstad Municipality. The historical housing delivery figures are summarised per local municipality in the below table. From this table, it can be seen that housing units have been delivered mostly in Greater Kokstad local municipality.

Greater Kokstad Municipality has been proactive in initiating and implementing housing projects, over 6000 housing opportunities have been provided to date (of which approximately 2651 have been developed to cater specifically for informal settlement communities), since the inception of the Government's housing subsidy scheme. However, there still exists a significant demand, as evidenced, particularly by informal settlements, mainly in the vicinity of Kokstad Town.

Makhoba Housing Project for 2018/2019 financial year 166 Housing Units were completed.

Local Municipality	Properties Transferred	Service Sites Completed	Serviced Under Construction	Slabs Completed	Units Completed	Units Under Construction	Wall Plates Completed
Greater Kokstad Municipality	5749	7952	393	757	489	1400	736

#### 3.4.1.2 Title Hand-over Program

##### Makhoba Housing Project

The Greater Kokstad Municipality and the KwaZulu-Natal Department of Human Settlement collaborated for the Hand-over of 300 Title Deeds in Makhoba.

The event was hosted by the Municipality and funded by Department of Human Settlement. The KZN MEC for Human Settlements handed over Title Deeds to Makhoba Land Restitution Beneficiaries. The event was held at Makhoba on the 1 March 2019.



### Franklin Housing Project

Franklin Housing Title Deed handover project was also held on the 03<sup>rd</sup> October 2019, the event was collaboration between The Office of the President, National Department of Human Settlements, KZN Department of Human Settlement and the Municipality. The event was for handing over of 443 Title Deeds.

The President handed over 10 Title Deeds to Franklin beneficiaries. The rest of the 433 were handed over by the Greater Kokstad Municipal Mayor on the 13<sup>th</sup> October 2019.



The table below represents the Greater Kokstad Municipality recently completed housing project indicated in the Integrated Development Plan Review 2017/2018

Project Code	Project	Housing Units	Funding			Status
			2012/13	2013/14	2014/15	

<b>K03070012</b>	Franklin Housing Project		R11m	R11m	0	Completed
<b>K19970177</b>	Shayamoya Phase 2		R4.4m	R7m	R22m	Completed

### 3.4.2. HOUSING DEMAND

The 2011 census data provides some form of typological classification for the various units of spatial analysis used in the census. These include the categories of formal residential, informal residential, traditional residential, collective living quarters, smallholdings and farms. In addition, it also includes a number of other non-residential typological classifications including vacant land, Parks, and Recreation, industrial and commercial. The data provides a comparative distribution of land area and population according to this classification is below.

The 2011 census data distinguishes between 11 different housing categories under the variable referred to as “type of dwelling”. These categories range from brick houses on separate stands to different types of informal dwellings, and other categories such as caravans and tents. The categories that can potentially be regarded as forming part of the housing backlog or demand at a particular location include the following types:

- Traditional dwelling
- House/flat/room in backyard
- Informal dwelling (shack; in backyard)
- Informal dwelling (shack; not in backyard)
- Room/flatlet on a property or larger dwelling
- Caravan/tent

The Housing Sector Plan (GKM HSP: 2019-2020) indicates that Greater Kokstad faces a low and middle-income housing crisis. It broadly describes the housing demand as follows:

- Need for low-income (fully subsidized) houses at 2000.
- Informal settlements need to be relocated or upgraded.
- Highly constrained, demand-driven private housing market with inflated house prices, in all market segments.
- Demand for housing is across the board, ranging from single-person rented accommodation, through basic fully-subsidized housing units, to middle and upper-income bonded accommodation.

The lack of accommodation contributes to pressure on existing housing, with the negative outcomes of squatting, overcrowding of existing houses, down-market “raiding” by higher income households and escalating of rentals and sale prices of houses.

According to the Greater Kokstad Municipality’s 2019-2020 Housing Sector Plan, the below stipulates the estimated housing and planned housing units to reduce the current housing backlog.

- Slum Clearance Project Shayamoya- 180 units
- R56 Integrated Sustainable Settlement Kokstad 600-800 units
- Franklin Residential Development (New Project) -450 units.



- Makhoba Housing Farms Argyll & Springfontien -418 & 994 Units 245
- Willowdale Housing Project Kargs Post -83 units
- Need for low-income (fully subsidized) houses at 1000
- Kokstad Community Residential Units 300 Units
- Informal settlements need to be relocated or upgraded.
- Highly constrained, demand driven private housing market with inflated house prices in all market segments.
- Demand for housing is across the board ranging from single person rented accommodation through basic fully subsidized housing units, to middle and upper-income bonded accommodation.
- An estimated housing demand of 3565 is evident in Greater Kokstad Municipality

### 3.4.3. CURRENT HOUSING PROJECTS

The table below represents the Greater Kokstad Municipality planned housing projects indicated in the Integrated Development Plan 2018-2019.

Project Code	Project	Housing Units	Funding			2017/18
			2016/17	2017/18	2018/19	
K0711001	Makhoba Housing Project	1400	Stage 3	Stage 3	R44m	<i>Under Construction</i>
K16020010	Shayamoya Phase 3 Slums Clearance	700	Feasibility	Stage 1	Stage 1	<i>Project is at Planning Stage</i>
	Kokstad Community Residential Units Developments (CRU)	300	Feasibility	Stage 1	Stage 1	<i>Preparing for Construction</i>
	R56 Mixed Housing Development	500	Feasibility	Stage 1	Stage 1	<i>Project is at Planning Stage</i>
	Middle Income Housing	140	Feasibility	Stage 1	Stage 2	<i>Preparing for Construction</i>
K15060001	Willowdale Housing Project	83	Stage 1	Stage 2	Stage 2	<i>Construction of Services</i>
	Eastview Riverview Rectification Project	83			R11,6M	<i>Completed</i>

Table Above: Current and Planned Housing Projects

Stage 1 = Planning

Stage 2 = Internal Structures

Stage 3 = Top Structures

### 3.4.4. INFORMAL SETTLEMENTS

There are seven (7) informal settlements the in Greater Kokstad municipality that need serious attention due to their inhumane conditions. The below gives an overview of status in terms of how far the municipality has intervened and commenced with the rectification of their living conditions by constructing houses and undertaking Geotech services to determine if the land is liveable and how many houses can be built. These include:

Name	No. of Dwelling Units
Horseshoe	250
Lindelani/Moyeni and Bhambayi	244
Marikana	200
Bergview	98
Ezimpungutyeni	48
Franklin	300

**Table Above: Informal Settlements Projects**

#### 3.4.5. LAND ISSUES RELATING TO HOUSING

People gravitate from areas outside the municipality to meet their economic and social needs. It implies that administrative demarcations are not necessarily the basis for planning and development but is far more important to understand and take cognizance of functional economic and social linkages of an area. Nevertheless, institutional demarcation is important since it determines the functions and powers of the municipality and in that sense determines what it can and cannot do irrespective of cross boundary impacts.

- Land plays a pivotal role in more than one way in municipal development. The key issues are:
- Ward demarcations that can define the power balance and hence the allocation of resources.
- Land ownership that often determines the rate of development, if not the availability for development.
- Land restitution as part of the process of addressing imbalances created under the previous political dispensation.
- Land values that forms the basis for municipal revenue and the ability to intervene is the development process.

Various areas in the municipality are subjected to land claims and the land restitution process. There is no logical link between land ownership and the optimal use of land. However, the land restitution process, if not resolved speedily creates uncertainty in the property market and might affect land values, the marketability of land and the development process in general.

- High prices of privately-owned land a lack of land to build houses;
- Limited land availability and middle-income housing

Most people in the rural areas of the municipality do not own land and as result they live in a very squalor conditions and exposed to hazardous health conditions due to poor basic service. This has become a critical issue which requires immediate actions by the municipality.

The relevance of the identified focus areas as identified in Section 13 have to be contextualised against the overall provincial and the more detailed local housing need profile and the potential land requirements resulting from this profile. The potential land needs required to address the current housing demand within the province, and specifically within the identified focus areas, are influenced by a range of factors. To account for these factors, the following assumptions were used as point of departure:

- The majority of households residing in traditional dwellings of two rooms or less (regarded as part of the potential housing backlog as defined in this report) will be accommodated in terms of housing provision at their current location. These households are largely located on Ingonyama Trust Land and will not require substantial new “greenfield” land areas for housing development purposes.
- It was assumed that one third of households residing within informal structures on a separate stand or within a backyard of another structure could form part of in-situ upgrading processes and be accommodated at their current location. It was thus further assumed that the other two thirds will require alternative land (Greenfield) for settlement purposes.
- A total of 20% of households earning between R38 000 – R153 000, need a GAP market house for which land has to be identified.
- Over and above the existing housing demand and land requirement figures, calculations were also made in terms of additional housing units and land required to accommodate the anticipated housing demand up to 2030.
- In terms of informing the land requirement the following density related assumptions were made
  - 30% of the GAP Market housing requirement will be provided for at a density of 15 dwelling units per ha.
  - 60% of the current housing backlog will be provided for at a density of 20 dwelling units per ha.
  - 30% of the current Greenfield housing backlog and 50% of the current GAP Market requirement will be provided for at a density of 40 dwelling units per hectare.

The implementation of the land reform programme within the Greater Kokstad Municipality has been very sedentary although a number of land claims have been lodged. The Kokstad Commonage redistribution project is the only claim to have been transferred. Priority is now concentrated on the redistribution in the Pakkies area.

The main components of land reform with specific reference to the Greater Kokstad Municipal area are that:

- A strategy for the distribution of information on land reform to stakeholders and possible beneficiaries. It is anticipated that existing representative structures such as the Farmers. Associations, Kokstad Chambers of Commerce and the larger commercial landowners should remain the focus for this exercise from where the information can filter down to grassroots levels; and
- As most of the areas in the Greater Kokstad are under the control of a farming community, land reform becomes complicated. The Land Reform Legislation does not cater for the land extension within the sub-region. Land Reform will contribute to the increased opportunities for commercial farming thus aiding in the economic development of the Greater Kokstad Municipality.

Land ownership in the municipal area was assessed from the current valuation role of the Council.

Land ownership is fundamental to development. There is also a growing consensus that there is a direct link between land ownership, development, and more specifically communal ownership and under-development.

Various areas in the municipality are subjected to land claims and the land restitution process. There is no logical link between land ownership and the optimal use of land. However, the land restitution process, if not resolved speedily creates uncertainty in the property market and might affect land values, the marketability of land and the development process in general.

Land, and more specifically land ownership, is very much a central issue in South African politics. Furthermore, land and the value of land is the basis for property taxes that accounts for a substantial portion of municipal revenue. As indicated location, production potential, access to services and amenities and investment return determines the value of land.

#### 3.4.6. HOUSING CAPACITIES

The Municipality has not been delegated a mandate to act as developer and Province plays the role of the Developer. The Greater Kokstad Municipality has a Housing Section. The housing functions are under Economic Development and Spatial Planning Department. Not all the positions are filled and this impacts on the ability of the municipality to provide on-site technical support to projects. The municipality has a clerk who takes care of housing matters.

The below information particularizes about the remedial actions the Department of Human Settlements have proposed:

- The eradication of slum areas (Informal housing) has been highlighted by national government.
- The identification and formalisation of these areas, if found to be suitable, needs to be prioritised.
- Establish the real need for housing (The Backlog) and prioritise the beneficiaries.
- Proactively identify and access land needed for future housing.
- Beneficiary and surrounding communities need to be consulted and participate in all housing related matters.
- All housing developments must contribute to the formulation of compact and integrated nodes.
- All housing developments are to comply with legislative processes and requirements.
- Strive to minimize or eradicate informal and/or shacks
- The full spectrum of housing needs is to be catered for; i.e. low-income, subsidy housing, multi-storey developments, affordable housing.
- Low-income subsidised residential areas where freestanding dwellings are erected on individual stands should not be developed at gross densities of higher than 20 units per hectare, while the erven should not be smaller than 250m<sup>2</sup>.
- The housing backlog is to be eradicated by 2030. 20% of all new subsidy housing areas are to be allocated to the provision of rental stock and alternative housing types.
- An investigation needs to be launched to determine the feasibility of the provision of alternative housing typologies in Greater Kokstad Municipality.

### 3.4.7. INFORMAL SETTLEMENT UPGRADE STRATEGY

The municipality has been active in their development of their informal settlement housing plan. The municipal strategy predominantly aims at providing new Greenfields housing developments in close proximity to the current informal settlements and relocating the informal settlements. This can be seen from the strategy in Bhambayi and Lindelani/Moyeni that relocated to Shayamoya and Franklin Phase 1.

The primary concern is how to accommodate the remaining informal settlements, but for this the municipality has initiated two projects to establish new Greenfield housing projects in Bhambayi (600 units) and Franklin (400 units). The municipality could further convert Ezimpungutyeni into CRU's as rental stock.

There is however a shortfall to accommodate the Horseshoe community staying in environmentally sensitive areas.

The following strategies should be put in place: -

- The municipality should fast-track the new Greenfields developments in Bhambayi/Shayamoya and Franklin to assist with relocation of informal settlements.
- The municipality should consider in-situ upgrade in areas suitable for development, rather than relocation.
- The municipality should consider rental stock in Ezimpungutyeni by implementing CRU's.
- The uncontrolled and rapid growth at Marikana informal settlements requires urgent intervention and community participation.
- Community based communication in relation to the relevant Municipal development plans should be improved.

#### **Housing Interventions: -**

- \_ Willowdale Housing Project, Kargs Post 83 units
- \_ R56 Integrated Sustainable Settlement Kokstad 600 – 800 Units (Low to Middle income Housing Development 800 units CRU's)
- \_ Shayamoya 800 Units (Low cost Housing)
- Homes 2010
- \_ Makhoba 1500 Housing Development
- \_ Thuthuka Ngele Rural Urban Housing Project 300 Units
- \_ Ekuthuleni Rural Housing Project
- \_ Kokstad Community Residential Units
- \_ Riverview/ East Community Residential Units – 300
- \_ Bhongweni Housing Project 161 Units
- \_ Shayamoya Phase 3 Slums Clearance
- \_ Informal Settlement Housing Project for Horseshoe, Lindelani/ Moyeni, Marikana, Bergview, Bhambayi, Ezimpungutyeni and Franklin
- \_ Development of an Informal Settlement Strategy
- \_ Franklin Residential Development – 450 Units
- \_ Makhoba Housing Farms Argyll & Springfontein
- \_ Low Income Housing Project 1000 Subsidised Unit

Percentage of Households with access to basic housing		2018/19
Total Households (Formal and Informal Settlements)	Households in formal settlements	Percentage of households in Formal settlements
19140	11500	60%



NEW RESIDENTIAL DEVELOPMENT



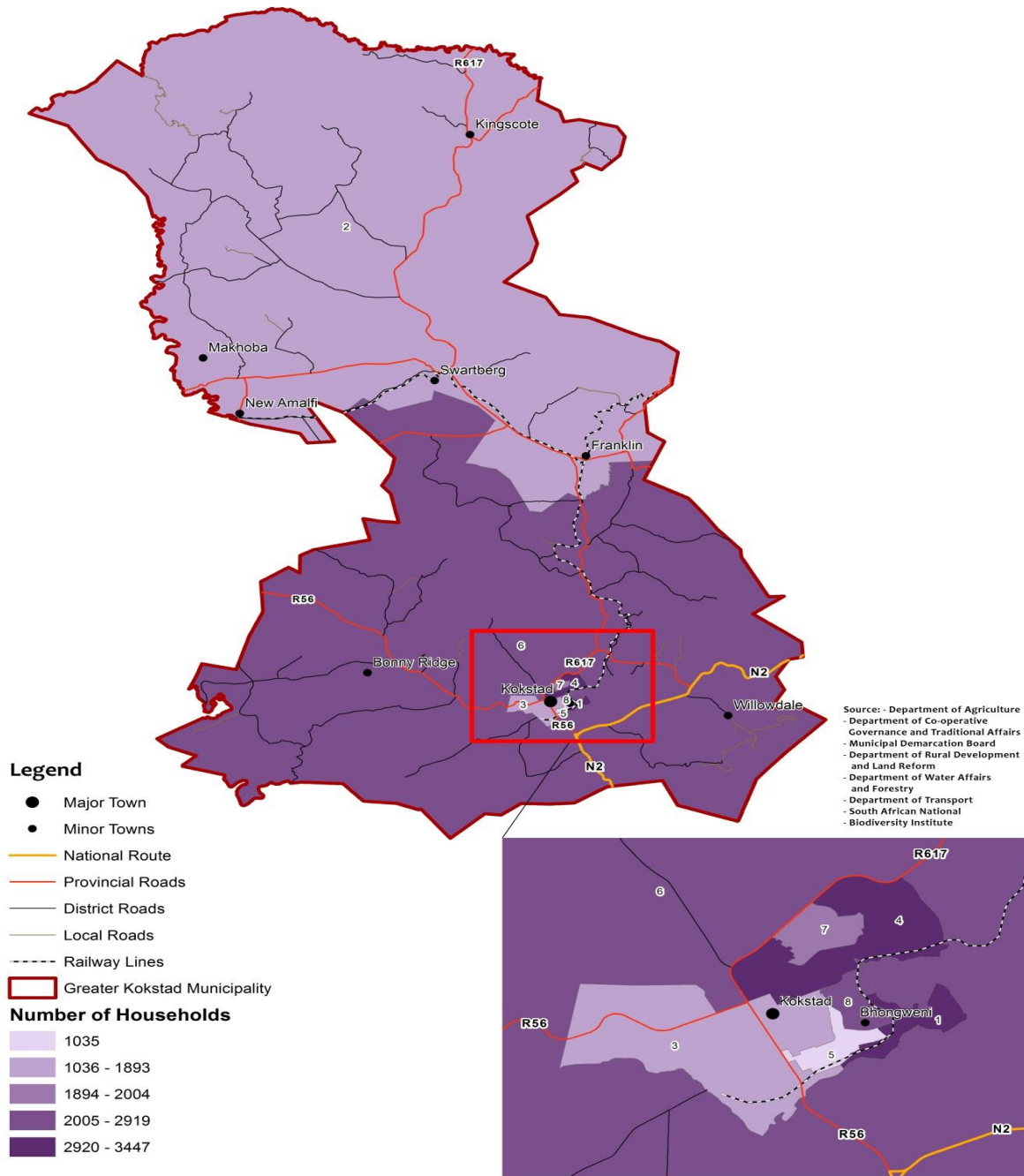


## NUMBER OF HOUSEHOLDS



**GREATER KOKSTAD MUNICIPALITY**  
PROVINCE OF KWAZULU-NATAL

*City of Economic Possibilities*



### 3.5. FREE BASIC SERVICES AND INDIGENT SUPPORT

#### INTRODUCTION

The delivery of free basic services to the people is a priority to the Council in order to afford dignity to our community that live below the poverty line. In this group, we include and not limited to the elderly, unemployed, child headed household and people living with disabilities

Free Basic Services to Low Income Households			
Period	Number of Households		
	Households earning less than R1100/ month		
	Total	Access to Free Basic Electricity	Access to Free Basic Refuse
2015-16	4352	4352	4352
2016/17	4714	4714	4714
2017/18	4543	4543	4543
2018/19	4849	4849	4849

#### COMPONENT B: ROADS

This component includes: roads and waste water (storm water drainage).

The Municipality had a Road Infrastructure Development policy in place. Infrastructure and Technical Services Department (ITS) is responsible for strategic leadership of roads development in GKM as follows:

- Classification of the road network
- Road asset management
- Five-year implementation program and its funding needs
- Roads maintenance program and funding needs
- Roads policy and standards

Generally, GKM's service delivery mechanism is by means of outsourcing major work by use of consultants for specialist designs and construction where heavy machinery is required while minor works like fixing of potholes, replacing and cleaning of storm-water pipes is done in-house.

### 3.6. ROADS

#### INTRODUCTION

The municipality is faced with a huge backlog in terms of road and rehabilitation or asset management of roads. The available budget for roads is minimal versus the backlog and the Municipality also undertakes maintenance i.e. repairing of potholes. Since the Municipality is still struggling in collecting revenue, the funding of new roads, upgrading of gravel roads and asset management is very limited only those funded by grants such as Municipal Infrastructure Grant (MIG) are being upgraded.



EXTENTION 7 ROADS UPGRADE: is one of the roads that the Municipality upgraded from Gravel to Tar (Asphalt) with a total length of 1.5 Km done in 2017/2018 financial year and 1.2 in 2018/2019 financial year.

The Municipality experience big problems due to the backlog on the maintenance of Gravel Access Roads in Greater Kokstad Municipality area of Jurisdiction, as a result it has a big impact on service delivery. The implementation and upgrading of the mentioned project helped the Council to provide sustainable service to the community of Extension 7.

Extension 7 is an urban residential area that may be a middle income. The services were constructed by a developer, it has been however established that the installed services were of the inferior nature roads and related storm water. The municipality to improve the unbearable situation and has begun to upgrade the roads step by step started with phase 1 in 2017/18 financial year and phase 2 in 2018/19 financial year which includes Cornelius Road.

No new gravel road constructed in 2018/ 19 financial year, however the Municipality used its own plant to maintain the existing gravel roads.

The 4.6km gravel roads graded / maintained was in Shayamoya, Horseshoe and Ext 7 and Franklin.

The Council had identified some gravel roads to be Tared in the 2018/19 financial year.

Upgrading of 1.3km of Mid-Block roads in ward 3 & 5

The other achievement that the municipality had done in terms of roads, were:

#### UPGRADING OF BHONGWENI AREA 5&6 ROADS IN WARD 9:

The project involved the upgrading of 1.5 km from gravel to asphalt (tarred roads) in the Bhongweni Location ward 9.

#### CONSTRUCTION OF MID-BLOCK ROADS IN WARD 3 & 5:

The project involved the construction of roads in ward 3 & 5 the total length was 1.3km.

Table 3.6.1

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2014/15	25.9km	Nil	2.8km	Nil
2015/16	23.1km	Nil	1.9km	Nil
2016/17	21.2km	Nil	0km	2.5km
2017/18	18.7km	1.5km	1.5km	3.6km
2018/19	17.2km	Nil	4km	4.6km



### Re-Gravelling



Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2014/15	4.1km	2.8km	Nil	Nil	Nil
2015/16	6.09km	1.9km	4.19km	Nil	240 m <sup>2</sup>
2016/17	4.13km	1.7km	2.43.km	Nil	500 m <sup>2</sup>
2017/18	5.1km	1.5km	3.6.km	Nil	700 m <sup>2</sup>
2018/19	4km	4km	Nil	Nil	800 m <sup>2</sup>

Cost of Construction/ Maintenance						
R'000						
	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
2014/15	Nil	R14 886 151	Nil	Nil	R1 106 423	Nil
2015/16	Nil	R 9 147 182	Nil	R 23 592 102	Nil	Nil
2016/17	Nil	R 8 672 800.67		R14 919 302.73		R 2 323 688.7
2017/18	R2 129 608.66	R 6 620 608.15	R600 000.00	Nil	R21 338 722.61	R 2 323 688.7
2018/19	Nil	R 15 219 804.12	In-house maintenance	R 6 615 768.45	nil	R 3 500 000

Top Three Service Delivery Priorities for Ward (Highest Priority First)		
Ward No.	Priority Name and Detail	Progress During 2018/19
7	Upgrade of Roads Extension 7 Phase 2	1.2km of road tared
9	Upgrading of Bhongweni Area 5&6 Roads	1.5km of road tared
3 & 5	Construction Of Mid-Block Roads	1.3km of road tared



Capital Expenditure 2018/19: Road Services					
Details	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original	Variances to Budget %
Total All				%	
Upgrade of Roads Extension 7 Phase 2	R 8 000 000	R 5 280 983	R 2 096 413	61	66
Construction of mid-block Roads	R1 5000 000	R 6 500 814	R 5 750 935	59	58
Upgrade of Roads Bhongweni (Area 5 & 6)	R 8 000 000	R 7 000 000	R 5 051 923	16	-133

#### Pictures of completed roads in 2018/19 FY



*Extension 7 Roads Upgrade Phase 2*

### **3.7. WASTE WATER (STORMWATER DRAINAGE)**

The Municipality is responsible for the maintenance of storm water drainage, however the challenge that is facing the Municipality is the shortage of staff or human resource to perform the required task. The areas that the Municipality tagerts are CBD, Bhongweni, Shayamoya and Horse-shoe.

#### **STORM WATER DRAIN CLEANING**





#### CONSTRUCTION OF STORM WATER INLET



### COMPONENT C: ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

The 2017/2018 Policy decision of the Municipal Council which enabled the establishment of the Economic Development and Spatial Planning Department, reinforced the emphasis of structured growth and development whilst ensuring that the Council's development strategies and priorities are aligned with provincial and national strategies.

The Department's foci remain the progressive and holistic realisation of the developmental agenda whilst simultaneously ensuring that it strives to realise a regional economic nexus thus mandating a synergy between economic development and spatial planning, as key development initiatives, paramount as one cannot function in the absence of the other.

#### EMPHASIS ON LOCAL ECONOMIC DEVELOPMENT

Taking its cue from the National Framework on Local Economic Development 2018 – 2028, the Municipality developed its Local Growth and Development Strategy IN-HOUSE thereby ensuring that its strategy seeks to create competitive, sustainable, diverse, innovation-driven inclusive local economies that are vibrant places in which to live, invest, and work, which maximise local opportunities, address local needs, and which contribute to South Africa's national development objectives, including sustainable ways of utilising local resources and expand learning capabilities".

Local Economic Development defined should therefore be understood as an adaptive and responsive process by which public, business and non-governmental sector partners work **collectively to create better conditions for innovation-driven inclusive economic development** that are characterised by skills development and knowledge transfer; employment generation; capacity building; investment attraction and retention; image enhancement and revenue generation in a **local area** in order to improve its economic futures and the quality of life for all.

Achieving economic growth and staying competitive is and remains a serious challenge together with ensuring that initiatives attain inclusive economic growth and has a more meaningful impact on the life of all citizens. A conscious decision was therefore taken to firmly place local economic development (LED) within the broader framework of local sustainable development and because LED is a participatory process requiring people from all sectors to work together to stimulate local commercial activity it became necessary to solidify the understanding of LED as a process-orientated and non-prescriptive endeavour.

The vision of the department, remained:

**Through innovation and dedication, the EDSP department will advance, align and augment resource capacity to realise the Municipality's sustainable development trajectory by 2047**

In order to ensure alignment with the Municipal vision together with provincial and national strategies but more importantly to initiate innovative ways to ensure authentic realisation of growth and development perspectives.

The vision unpacked, mandates that we work towards:

**Innovation:** Improved methods / processes of translating strategic objectives into goods or services that create or add value

**Dedication:** Quality of being dedicated and committed to realise the developmental agenda of the Municipality through 5Year Legacy Projects and a 30Year Sustainable Development Plan

**Advance:** Through political and strategic decisions taken, to drive (lead) economic development and growth (overlay of planning processes, land use, business retention, etc.

**Align:** All planning, resource allocation, recruitment, etc to respond to intention of vision

**Augment:** Increase / Add Value to

**Resource Capacity:** Land, human, assets, financial incl. renewable and non-renewable and assistance obtained

**Sustainable:** Economic development that is conducted without the depletion of natural and man-made resources

The departmental vision is responsive to the following pillars:

<b>INNOVATION-DRIVEN LOCAL ECONOMIES</b>	<b>ECONOMIES</b>	<b>SKILFUL ECONOMIES</b>
<ul style="list-style-type: none"> <li>Local sector development</li> <li>Link to Regional Economic Development</li> <li>Link to Regional industrial development</li> <li>Advancing primary, secondary and tertiary sectors</li> <li>Exploiting locality to advance sustainability, competitiveness and productivity</li> <li>Linking LED to corridor development &amp; sub-national cross boarder programme</li> </ul>	<ul style="list-style-type: none"> <li>Development of informal economies</li> <li>Inner CBD economic revitalisation</li> <li>Township economic development</li> <li>Inclusive and integrated rural economies</li> <li>Expanded public and community works programmes</li> <li>Small town economic development programme</li> </ul>	<ul style="list-style-type: none"> <li>Improving economic and management capacity</li> <li>Leadership and management skills</li> <li>Addressing skills gaps</li> <li>Enhancing capacities to foster innovation-driven LED</li> <li>Enhancing capacities to foster</li> <li>Workplace skills based on economic trends</li> <li>Strengthening linkages between knowledge organisations and LED actors</li> </ul>
<b>ENTERPRISE DEVELOPMENT AND SUPPORT</b>	<b>ECONOMIC GOVERNANCE AND INFRASTRUCTURE</b>	<b>STRENGTHENING LOCAL INNOVATION SYSTEMS</b>
<ul style="list-style-type: none"> <li>Support businesses of women, youth owned and people with disabilities</li> <li>SMME support</li> <li>Techno-entrepreneurship</li> <li>Co-operatives support</li> <li>Business incubation</li> <li>Business linkages</li> </ul>	<ul style="list-style-type: none"> <li>Improving LED planning capacity</li> <li>Improving economic and management capacity</li> <li>Enhance Administrative economic development capacity</li> <li>Improve access to development funding/finance</li> <li>Improve the ease of doing business, i.e. red tape reduction</li> <li>Improve business attraction, retention and expansion</li> <li>Image enhancement, beautification and marketing of local spaces</li> <li>Facilitate and coordinate investment</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen municipality-university and municipality-science Council linkages</li> <li>Strengthen capacities of municipalities to promote innovation &amp; techno entrepreneurship</li> <li>Provide support for innovation infrastructure</li> </ul>

The above, in alignment with Back to Basics, requires that we realise evidence based socio-economic analysis of opportunities and potential of municipal spaces; (data and information); spatial transformation (reversing apartheid spatial patterns and creating economic opportunities in marginalized areas); and create an enabling environment for stimulation of local economies. The priorities, as aligned to the KZN Provincial Government priorities as encapsulated in the PGDS remain as follows:

- **Rural Development and Agrarian Reform**
- Fighting Crime and Creating Safer Communities
- Education and Skills for all
- Health for all
- **Creating Decent Work and Ensuring Economic Growth**
- Nation Building and Good Governance
- **Social and Economic Infrastructure**
- Cohesive and Sustainable Communities

- International Co-operation
- **Sustainable Resource Management**

### 3.8. SPATIAL PLANNING

#### SPATIAL PLANNING & DEVELOPMENT VISION AND OBJECTIVES

##### MUNICIPAL DEVELOPMENT VISION

The vision is a roadmap of a municipality's future, the direction in which it is headed, the position it intends to be at within a certain period of time and the capabilities it plans to develop. From this, the Municipality is able to create an organizational purpose and identity.

All stakeholders must share a clear vision of what they want, and passionately believe in their ability to achieve it. The vision, key principles, objectives and the role of each of the identified nodes must be drawn up. This requires a great degree of participation on the part of the stakeholders.

The following vision was developed for the Greater Kokstad Municipality:

***“BY 2047, THE GREATER KOKSTAD MUNICIPALITY WILL BE THE MAIN LOGISTICS AND COMMERCIAL HUB OF THE HARRY GWALA DISTRICT THROUGH THE DEVELOPMENT AND SUSTAINABLE USE OF ENVIRONMENTAL AND AGRICULTURAL RESOURCES FOR ECONOMIC GROWTH AND DEVELOPMENT FOR THE BENEFIT OF ALL COMMUNITIES”***

The vision is underpinned by the following principles: -

- Sustainable growth and development
- Quality, affordable services and service delivery,
- Financial health and fiscal discipline,
- Transformation and integration,
- Accountable and transparent local government,
- Respectful and fundamental rights,
- Equity,
- Safe and secure living environment,

In support of the vision, the mission statement below aims to guide the political leadership and administrative functionality: -

***“PROVIDING SUSTAINABLE SERVICES TO COMMUNITIES THROUGH OPTIMAL AND PROFESSIONAL DEPLOYMENT OF RESOURCES AND ENHANCING ECONOMIC DEVELOPMENT, SAFE AND HEALTHY ENVIRONMENT”***

The vision will provide direction in the planning process and will ensure that the process is focused. In terms of the vision, there certain fundamentals, which provide guidelines for, decision-making. These guidelines for the basis for any decision making made by the Greater Kokstad Municipality, stakeholders, interested and affected parties and potential investors.

##### DEVELOPMENT OBJECTIVES

In order to achieve the future vision, the following overall objectives have been formulated: -

There exist a multitude of principles, directives, and guidelines for spatial planning and development at national and provincial level. In terms of the White Paper on Spatial Planning and Land Use Management, 2001, "The overall aim of the principles and norms is to achieve planning outcomes that:

- Restructure spatially inefficient settlements;
- Promote the sustainable use of the land resources in the country;
- Channel resources to areas of greatest need and development potential, thereby redressing the inequitable historical treatment of marginalized areas;
- Consider the fiscal, institutional and administrative capacities of role players, the needs of communities and the environment;
- Stimulate economic development opportunities in rural and urban areas; and
- Support an equitable protection of rights to and in land.

The various principles and directives can be translated into a set of collective development objectives in accordance with the national agenda that forms the overarching objectives of the Spatial Development Framework, namely -.

- To promote sustainable development;
- To promote efficient development;
- To promote equitable development;
- To ensure integrated development, and
- To improve the quality and image of the physical environment.

Applications for Land Use Development						
Detail	Formalization of Townships		Rezoning		Built Environment	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Planning application received	4	7	5	10	50	110
Determination made in year of receipt	7	7	5	10	50	110
Determination made in following year	Nil	Nil	Nil	Nil	Nil	Nil
Applications withdrawn	Nil	Nil	Nil	Nil	Nil	Nil
Applications outstanding at year end	Nil	Nil	Nil	Nil	Nil	Nil

#### **2017-2018:**

Total Operation Cost was R100 000.00 (advertising, registered mail and printing)

Total Revenue Received R256 383.89 on Development Applications

#### **2018-2019:**

Total Operation Cost was R100 000.00 (advertising, registered mail and printing)

Total Revenue Received R242 505.32 on Development Applications

Employees: Planning Services					
Job Level	2017/18	2018/19			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts) %
4-6	1	1	1	2	0%
7-9	1	2	1	2	0%



### 3.9. LOCAL ECONOMIC DEVELOPMENT

Local Economic Development as defined in adopted National LED Framework reads:

“LED will seek to create competitive, sustainable, diverse, innovation-driven inclusive local economies that are vibrant places in which to live, invest, and work, which maximise local opportunities, address local needs, and which contribute to South Africa’s national development objectives, including sustainable ways of utilising local resources and expand learning capabilities”. **(National LED Framework, 2018-2028)**

The revised vision and mission affirm the premise of ensuring that a consolidated approach through the formulation and implementation of the Local Growth and Development Strategy is taken to realizing and advancing:

- i. Competitive Advantage: Economic Hub of the District, Serviced Industrial Sites, Agriculture, Agri-processing, manufacturing, locality – Gateway into South Africa from Lesotho and into KZN from the Eastern Cape.
- ii. Friendly and Safe Environment: Including Light Industrial expansion, Agri-processing potential, re-commercialisation reinstituted land i.e. farms, dry port
- iii. To Work: The Youth dominate the demographic and with influx of high school graduates into the pool of unemployed school leavers places strong emphasis on initiatives for long term development of Youth to allow them to actively engage in the labour market. Methods should focus on life-long learning thereby providing the principle of providing bursaries for school leavers.

Consideration should also be given to the manner in which the Expanded Public Works Programme (EPWP) is implemented. Initiatives to partner with existing business will be explored to engage unskilled labour with an obligation on the Municipality to meet a portion of the labour cost thus providing the opportunity to access work opportunities as a full-time equivalent.

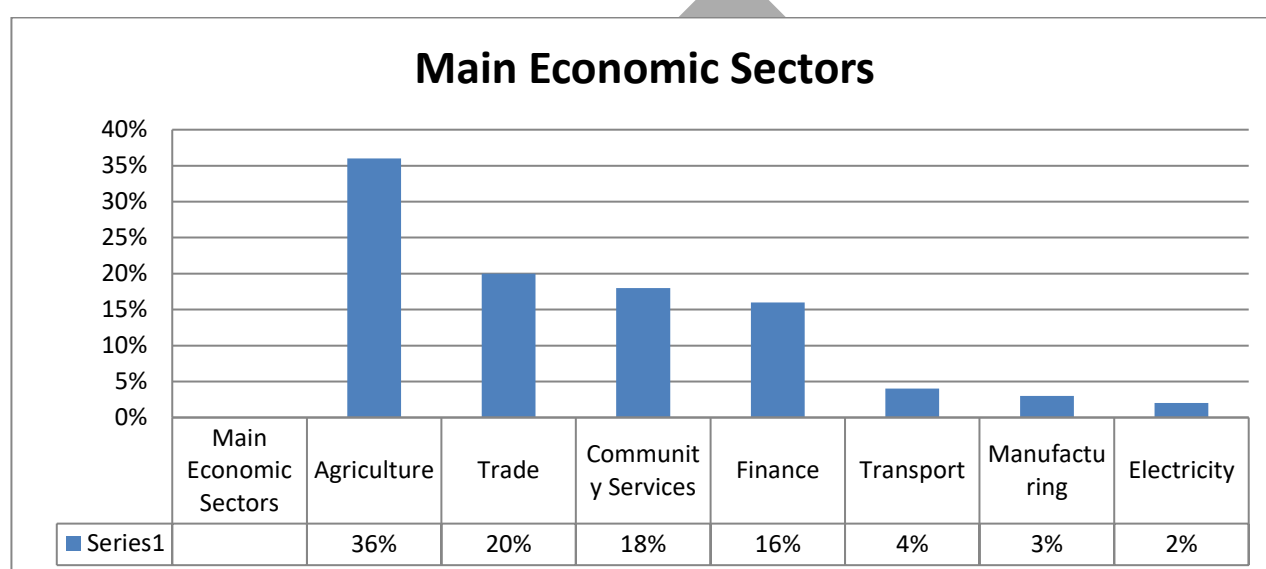
- iv. To do business: Investment friendly initiatives to be unconventional and need to be inclusive of red tape reduction. Whilst simultaneously attracting investment it becomes imperative that methods to retain the existence and expand the operation of current business with focus on SMME’s and Cooperatives as a means to adequately address the triple challenges.

In this regard, the current methodology of procurement with public funds needs to be innovative to respond to set-aside procurement from targeted sectors (Youth, Women, Disabled and Military Veterans) and should strive to build capacity and develop skills.

- v. A better life and access to quality service delivery: Revenue enhancement strategies need to be crafted which do not increase the burden on those that can afford to meet the cost of services and infrastructure plans regularly updated so as to identify critical infrastructure requirements. In addition, the Municipality needs to respond to infrastructure development as a means to attract investment, especially in the nodal areas (e.g. CBD, proposed Developmental Node – Franklin\_Makhoba\_Swartberg).
- vi. Stakeholder Relations: The Constitution of the Republic of South Africa, 1996 assigns specific Powers and Functions to the different spheres of government and categories of municipalities. In

the Kokstad context, as the only authority with all-inclusive authority within the local sphere, the municipality has a fundamental role to play in strengthening stakeholder relations and engagements to address backlogs and reduce possible repetition of services provided.

- vii. Good Governance incl the Policy Environment: A constitutional mandate exists that requires that we remain accountable and in so doing, the onus rests with us to facilitate participative governance to strengthen coordination and capacity. A policy environment which is pro-poor but economically sustainable needs to be informed by all stakeholders and actively implemented.
- viii. Improved livelihoods: The spatial inequity created by past imbalances continues to exist in predominantly the rural areas. Pragmatic measures to redesign areas should have already occurred however in the absence of this, this strategy through its catalytic projects needs to remain mindful of the pressing need for spatial equity.



The following Table indicates the Thrusts along with the programmes, projects and development facilitation actions identified to promote growth and development together with the status as realised in the 2018/2019 financial year:

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
<b>THRUST 1: LOCAL BUSINESS SUPPORT AND STIMULUS – ACHIEVEMENTS</b>	
Local marketing and promotion of investment opportunities	<ul style="list-style-type: none"> <li>Investment attraction through the facilitation of rates rebates enabled the securing of R240million investment to allow for the expansion of the Rolyats Shopping Complex;</li> <li>Release of Municipal owned vacant site for the retention (by consolidation) of 3 x emerging businesses with an anticipated investment of R15million for expansion</li> <li>Joint venture with DRDLR resulted in approval of Integrated Centre – R2,7million and Farmer Production Support Unit – R5million</li> <li>Partnerships with funding institutions, development agencies and sector departments resulted in capacitation of emerging contractors, Community Tourism Organisation (CTO), Suppliers Day to enable more active participation in local economy.</li> </ul>
Establish entrepreneurial	<ul style="list-style-type: none"> <li>Continually working towards the establishment of a local business database – currently in draft</li> </ul>

and small business support structures	<ul style="list-style-type: none"> <li>Establishment of Greater Kokstad Business Forum to enable information dissemination, facilitate linkages between SMMEs and larger franchise groups</li> </ul>
Industrial strengthening and trade development	<ul style="list-style-type: none"> <li>Reviewed Informal Economy Policy and adoption of Bylaw to allow for a more formalised approach to the informal trade sector</li> <li>Various workshops and Bulk Buying initiatives in collaboration with the Department of Economic Development, Tourism and Environmental Services</li> <li>Offtake agreements with local chain stores for primary production</li> </ul>
<b>THRUST 2: RESTRUCTURING AND DIVERSIFYING THE RURAL ECONOMIC BASE</b>	
Social capital renewal and improved access to external markets	<ul style="list-style-type: none"> <li>Improved access to support services within wards and information in rural areas</li> </ul>
Sustainable farming practices for emerging farmers and youth	<ul style="list-style-type: none"> <li>In line with partnership with UKZN, able to establish 10 x demonstration plots</li> <li>Supported economic collaboration amongst 50 farmers, especially smaller producers, to form and develop cooperatives</li> <li>Provision of business support for co-operative, development advice and linkages with intermediaries</li> <li>Facilitated the development of partnerships between emerging farmers, commercial farmers, traditional leaders, etc (GKM AgriForum established in November 2018)</li> <li>Facilitate the development of supply/service contracts with local SMME 's and agricultural enterprise</li> <li>Facilitated farmer support DARD and DRDLR – R300,000 fencing for Cooperative in Franklin</li> </ul>
<b>THRUST 3: AGRICULTURE SECTOR EXPANSION AND PROMOTION OF LOCAL VALUE ADDING</b>	
Expansion and diversification of existing agricultural products	<p><b>PROJECTS:</b></p> <ul style="list-style-type: none"> <li>Received funding approval for the development of a Farmer Production Support Unit (FPSU) in Franklin with committed funding of R5million – currently considering a decentralised approach with mini-FPSU's as collection points in different wards within GKM</li> <li>Through LED Unit, local farmers enabled to participate in the National School Nutrition Scheme.</li> </ul>

### 3.9.1. POLICY FORMULATION

The following policy documents were formulated and subsequently reviewed so as to inform the activities of the Municipality in strengthening the realisation of the objectives of LED:

- Business Registration and Licensing Policy – as per Powers and Functions of Constitution and Business Act, 71 of 1991 – to regulate all trade within municipal jurisdiction
- Informal Economy Policy – in line with the KZN Informal Economy Policy – to be proactive in the regulation but more importantly to augment the activities to sustain the entry level enterprises
- Allocations Policy – to inform the criteria in considering the allocation of municipal owned trading sites
- Expanded Public Works Policy (Phase III) – to augment realisation of Phase III Principles to increase opportunities for Job Creation and to inform the processes to address the exit of participants from the programme so as to ensure there is sustainable development

- SMME / Enterprise Development Policy – as a means to strengthen emerging enterprise as a means to retain local spend and provide means for the strengthening of emerging enterprise to graduate from being emerging
- Business Retention, Expansion and Investment Attraction Policy – aimed at facilitating access to financial and non-financial support and opportunities to allow for the development of SMME's and local business enterprise based on the proviso of a 1-Stop-Shop.

### 3.9.2. PARTNERSHIPS

To progress the objectives of local economic development, as LED is a partnership approach, partnerships were concluded with the following:

i. GKM and University of KwaZulu-Natal Foundation: Objectives:

- To establish and launch a sustainable rural development programme for emerging farmers / cooperatives – focus – crop production
- To establish sustainable poverty alleviation programmes in all wards
- To provide practical technical training as a means to sustain and increase production
- To secure opportunities for beneficiation throughout the value chain
- To increase biodiversity in horticulture, eliminate alien plants and expand land for vegetable production and assist farmers to adapt to climate change

Budget: R702,000.00 – Realised: 50Gardens, 200 1Home 1Garden

The Municipality has since directly engaged the Intern responsible for the implementation of the programme through the Expanded Public Works Programme to ensure increased continuity. The continuation of the programme will be implemented once further funding becomes available.

ii. GKM and Small Enterprise Development Agency (SEDA) – MoU of Collocation: Objectives:

- To increase presence of SEDA in Kokstad by establishing offices in Kokstad
- Placement of Municipal funded intern to ensure that the needs of SMME's are coordinated and fast-tracked
- The offices are anticipated for operation in the 2019/2020 financial year and will be based on the Light Industrial Park as a means to augment increased foot traffic in support of the existing businesses in operation.

iii. GKM and Private Sector together with sector departments and community structures

Establishment of EDGE (Economic Development, Growth and Enterprise Forum), launched in November 2017 as a means to strengthen partnerships with Private Sector and Sector Departments so as to align priorities, align budgets and strengthen the coordinated approach to development

One of the limitations, due to human resources challenges, was the frequency of meetings of the Forum. This however is determined to change, and its functionality and successful operation has been included as a deliverable for the respective Unit.

- iv. Partnership with Durban Chamber of Commerce and KZN Growth Fund subsequent to the hosting of the Growth and Development Summit – the partnership is intended to strengthen businesses and attract investment
- v. Establishment of various Fora to augment economic sectors: The following forums were established, have met frequently and continue to receive the support of the Municipality:
  - Greater Kokstad Business Forum
  - AgriForum
  - Community Tourism Organisation
  - Local Informal Economy Chamber



IMAGE: Assistance to Tourism as an economic sector – the Municipality met the cost of the brochures for the EG Country and Garden Festival and assisted in the distribution at the various Indaba.

### 3.9.3. AGRICULTURE

The most important economic thrust realised for the agricultural sector was the prioritisation of Franklin\_Makoba\_Swartberg triangulation as a development node for the Municipality and the decision of the Council to direct investment into the area either through direct municipal own investment or the channelling of grants to realise the development trajectory of the area.

The Franklin\_Makoba\_Swartberg Development Node has received the following investment:

- **Cultural Village – R14,5million** – CoGTA Funded: Status – Contractor appointed, and works are underway
- **Integrated Centre – R2,7million** – DRDLR funded: Status – Contractor appointed, anticipated completion November 2019
- **Farmer Production Support Unit (FPSU) – R5million** – DRDLR Funded: Status – awaiting final adjudication by DRDLR BAC
- **12 x Hydroponic Tunnels with internal drip irrigation system – R2,4million** – GKM Funded: Status: Project Close Out
- **2 x New 4x4 Tractors and farming implements – R1,2million** – GKM Funded: Status: Delivered
- **Borehole** – project placed in abeyance due to non-responsiveness of bidders





Hydroponic Tunnels at Franklin



Tractor and implements in response to Farmer Production Support – initiatives to increase primary production

#### 3.9.4. JOB CREATION AND EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Jobs created during 2017/18 by LED Initiatives (excl EPWP Project)				
				R'000
Total Jobs created / Top 3 initiates	Jobs Opportunities	Jobs lost/ displayed by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
2015/2016	NO DATA AVAILABLE FOR VERIFICATION			
2016/2017	NO DATA AVAILABLE FOR VERIFICATION			
2017/2018	718	20 (Rural Development Programme) – 14 (Poverty Alleviation – Community bakeries)	752	EPWPRS
Initiative A 2018/2018	693 (EPWPRS Reflecting 603)	N/A	693	N/A

	due to challenges in verification at NDPW)			
Initiative B 2018/2019	20	N/A	N/A	N/A

(the figure of 693 may change – awaiting verification by NDPW)

### Job creation through EPWP\* Projects

Job creation through EPWP* Projects		
Details	EPWP Projects NO.	Jobs created through EPWP Projects NO.
<b>2016/17</b>	CWP	428
	GKM01	25
	GKM 02	45
	GKM 03	30
	<b>TOTAL</b>	<b>528</b>
<b>2017/18</b>	CWP	718
	GKM01	20
	GKM 02	14
	<b>TOTAL</b>	<b>752</b>
2018/19	<b>CWP</b>	
	<b>EPWP</b>	<b>693</b>

The LED Unit has remained committed to ensuring that EPWP is integrated into the internal processes of the Municipality and with the support of Council and the administration, through the adoption of the EPWP Policy – Phase III the following has been realized:

- Adoption of Policy – Phase III
- Adoption of Recruitment Guidelines in compliance with National and Provincial guidelines which has now determined the process of recruitment to be fair and transparent
- Adoption of Standard Operating Procedures – the first for the District
- An increase in Integrated Grant allocation from R1million in 2017/2018 to R1,3million in 2018/2019. For the 2018/2019 FY the DoRA Allocation for the Integrated Grant has increased to R3,7million. This remains a huge achievement and will be used to ensure that a meaningful impact is made, especially in terms of training as part of the exit strategy for EPWP Participants.

Employees: Local Economic Development Services					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts) %
0-3	1	1	1	0	0%
4-6	0	1	0	1	100%
10-12	1	1	1	0	0%
Total	2	3	2	1	33.33%

### Financial Performance 2018/2019: Local Economic Development Services

R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget
<b>Total Operational Revenue</b>					
Expenditure					
Employees	R2 417 715,38	R4 723 401.00	R4 723 401.00	R4 109 025,84	R614 375,16
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	R581 300,16	R1 390 869.00	R1 390 869.00	R697 529,51	R693 339,49
<b>Total Operational Expenditure</b>	<b>R2 999 015,54</b>	<b>R6 114 270.00</b>	<b>R6 114 270.00</b>	<b>R4 806 555.35</b>	<b>R1 307 714,65</b>

### 3.9.5. POVERTY ALLEVIATION

- i. Partnership with Department of Small Business Development and SEDA – assistance to informal economy actors

Through the IMEDP (Informal Micro Enterprise Development Programme) funded through the Department of Small Business Development and implemented through SEDA, supported 20 (twenty) Informal Economy actors to the value of R115, 696.00 for the supply and delivery of items in support of the type of businesses in operation.

- ii. Assistance to Kransdraai Female Owned Cooperative

In support of rural based cooperatives, the Municipality assisted the Kransdraai Female owned cooperative to the value of R90,000.00 for the supply and delivery of bakery equipment.

- iii. Community Gardens – Assistance to Emerging Farmers.

60,000 seedlings (variety) were distributed to the various community gardens being supported.

- iv. Assistance to Pre-school

Equipment and playground equipment were provided to the OSS identified pre-school.



Assistance to emerging Farmers



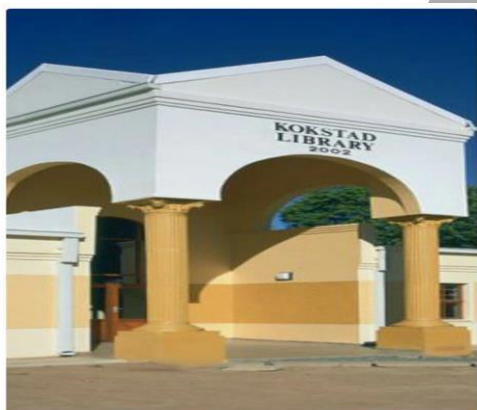
## COMPONENT D: COMMUNITY AND SOCIAL SERVICES

This component includes: libraries; community halls; cemeteries, stadiums, public toilets, parks, pound management and Operation Sukuma Sakhe.

### 3.10. LIBRARIES, COMMUNITY FACILITIES

#### INTRODUCTION

There are two libraries in Greater Kokstad Municipality, one in Kokstad Town and one in Bhongweni. The Kokstad Library has a capacity of 50 persons seated, while Bhongweni Library has a capacity of 43 people including computers with internet access. Library services offer career development activities with schools and work in association with some sector departments in dissemination of information related to health, HIV/Aids awareness and sports development. However, these two libraries are inadequate as they are too small for the population served and do not have adequate study space for students.



Kokstad Town Library



Bhongweni Library

The Municipality together with Department of Arts and Culture is in a process to establish 1 modular library in Shayamoya, in the deepest of rural areas and townships in Kokstad. Such areas include Franklin which will receive a study library. Modular libraries will enhance within the entire populace as well as basic computer literacy, career guidance and poverty eradication.

#### Basic Computer Training

Libraries offer a basic computer literacy course to community members and students to empower the public on how to operate computers and to be computer literate.



Students and Community who received basic computer literacy course

### **LIBRARY ORIENTATION/SCHOOL VISITS**

This programme includes incorporating local schools to be educated in all Library Services and the basic and basic understanding library services including computer literacy.



### **Library week 2019**

#### **Introduction**

National Library Week is an annual celebration highlighting the valuable role libraries, librarians, and library workers play in transforming lives and strengthening our communities. This year's theme, Libraries = the theme was collaborate @your Library, illustrates how today's libraries are at the heart of our, towns, schools and campuses, providing critical resources, programs and expertise. They also provide a public space where all community members, regardless of age, culture or income level, can come together to connect and learn.



Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2017/18	2018/19			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts) %
0-3	0	0	0	0	0%
4-6	2	1	2	0	0%
7-9	1	5	2	2	50%
10-12	1	2	2	1	50%
13-15	0	16	0	0	0%
T16-18	5	5	2	0	0%
19-20	0	0	0	0	0%
Total	9	27	8	3	30%

Financial Performance 2016/17: Libraries; Archives; Museums; Galleries; Community Facilities; Other R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Vacancies to Budget %
Total Operational Revenue	-	2 270 000,00	2 270 000,00		
Expenditure					
Employees	1,316,276.00	2 103 999,84	2 103 999,84		
Repairs and Maintenance	-	367 008,00	367 008,00		
Other	0	0	0		
Total Operational Expenditure		2 581 007,84	2 581 007,84		

### 3.11. CEMETERIES AND CREMATORIUMS

#### INTRODUCTION

There is an under-supply of cemeteries in the area, especially considering the expected number of HIV/AIDS related deaths. Appropriate facilities need to be provided throughout the area with due cognizance of religion, culture and tradition. Update status of cemetery – land was obtained in 2009 and the cemetery was developed with a lifespan of 18 years (2023). This however is inadequate to address the future predicated needs for burials. In addition, for cultural reasons it is required that cemeteries be located relatively “close” to inhabitants. The municipality is currently in the process of licensing new land for a cemetery to be readily available for burial in 2020.

Employees: Cemeteries and Crematoriums					
Job Level	2017/18	2018/19			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts) %
0-3	0	0	0	0	0%
4-6	0	0	0	0	0%
7-9	0	0	1	1	100%
10-12	1	1	1	1	100%
13-15	0	0	0	0	0%
16-18	6	6	6	6	0%
19-20	0	0	0	0	0%
Total	7	7	8	8	100%

4.

Financial Performance 2017/18: Cemeteries and Crematoriums					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Vacancies to Budget %
<b>Total Operational Revenue</b>	140,972.00	149 430,32	149 430,32		
<b>Expenditure</b>					
Employees	1,120.651.69	1 429 566,52	1 429 566,52		
Repairs and Maintenance	335,584.00	845 828,00	845 828,00		
Other					
<b>Total Operational Expenditure</b>	1,649,504	2 275 394,52	2 275 394,52		

### 3.12. CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

#### INTRODUCTION

The Special Programmes Division is located in the Office of the Municipal Manager responsible for advocacy on behalf of vulnerable groups i.e. youth development, gender, children, senior citizens and people with disabilities. The mandate of the Special Programmes division is to promote, facilitate, coordinate and monitor the recognition of the rights of women, men, youth, children, senior citizens and people with disabilities. The division also champions the mainstreaming of the vulnerable groups programmes both internally and externally.

#### Youth Development

The Municipality hosted the Career Exhibition in collaboration with the Department of Environmental Affairs targeting both in school and out of school Youth. The Career Expo was held on the 31<sup>st</sup> August 2018 in Kokstad Youth Centre and divided into two sessions; the morning session being the youth in school and the afternoon session being the youth out of school. The focus of the exhibition was career within the environmental space, i.e. Biodiversity, Conservation, Green Economy, Ocean Economy and Chemical Engineering.





## Women Empowerment

The municipality hosted GKM Women's Summit on the 16 -17 August 2018 in commemoration of National Women's month celebrated in August.

The purpose of the Women's Summit is was capacitate the women of Kokstad with knowledge and skills that will assist them in attaining holistic success in their personal lives and professions. The programme of the summit intended to achieve the following objectives

- Financial literacy of women
- Combatting against violence towards women and children
- Women in leadership
- Socio-economic transformation
- Fight against teenage pregnancy

All the above aspects were addressed by the speaker in the two days summit.

## ELDERLY / SENIOR CITIZENS

The Municipality has in the financial year continue to engage Elderly people in Golden Games Sport programme which are facilitated at Local, District and Provincial Level.

The Municipality on the 19 December 2018 hosted the Mayoral Christmas for Vulnerable where 100 Elderly people from the disadvantage background were given Christmas Hampers (Christmas Grocery). The purpose of the project is to ensure that the most vulnerable also enjoy the Christmas season.



## DISABILITY

The Municipality through Special Programmes Unit has the responsibility to ensure the creation of an environment that enables full participation and equalization of opportunities for persons with disabilities. In integrating Disability to the Municipal programmes, the following has been undertaken:-

- Disability Sport programme
- 100 Christmas Hampers (Christmas Grocery) for 100 beneficiaries living with Disabilities during the Mayoral Christmas for Vulnerable.
- Battery Powered Wheelchair ( 4 people living with disability have benefited)



#### EARLY CHILDHOOD DEVELOPMENT & ORPHANED

- Date: 04 June 2019
- Venue: Bhongweni Youth Centre (Children's event) & Thuntulwana Hall (Parent's workshop)

The Municipality celebrate Child Protection Week on the 04 June 2019 by hosting the Pre-school sport day and parenting workshop. and to teach children about their rights and responsibilities as outlined in The Children's Act, 38 of 2005 in a fun and interactive way and to also give parents effective parenting skills through the parenting skills workshop. The programme aims to take shape by being informative in a fun way that children will enjoy through incorporating fun sporting activities whereas on the other side parents were being capacitated by the Nelson Mandela Foundation. The projects goals were the following: -

- a) Promote the knowledge of the Children's Act, 38 of 2005 to the children to empower them to know their rights and responsibilities.
- b) To instill the value and fun of sports activities in children to stay healthy.

The Municipality also hosted the Early Christmas for most Orphaned Vulnerable Children living in Orphanage homes.



Job Level	2017/18	2018/19			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
4-6	1	1	1	0	0
7-9	2	2	2	0	0
Total	3	3	3	0	0

## COMPONENT E: SECURITY AND SAFETY

This component includes: police, fire, disaster management, licensing, and control of animals, and control of public nuisances etc.

### INTRODUCTION

The community safety component has a mandate to ensure that a safe and healthy environment is established and maintained within the jurisdiction of the municipality. This mandate is executed through the continuous enforcement and monitoring of municipal by-laws. Our area is an economic hub and services a wide range of communities. This has a direct bearing on mobility with routes including the N2, R56 and R617 providing means to get to Kokstad. As a result, we engage on traffic law enforcement initiatives which include the certification of vehicles for roadworthiness, driver's license testing and general traffic law enforcement. An integrated approach has been adopted through engaging with relevant stakeholders on matters pertaining to road safety awareness and crime reduction initiatives. The municipality has made provision for cameras to be installed within the CBD and enhanced police visibility in order to combat crimes which seek to hinder a progressive city. Security personnel have been made available to safeguard municipal property.

### 3.13. POLICE

#### INTRODUCTION

The Community Safety deduces its mandate from Section 152 (d) of the Constitutional Act of the Republic of South Africa where it is prescribed that municipalities are to ensure a safe and healthy environment for its citizens. The component through partnerships was able to safeguard approximately 22 municipal sites during the day and night. This bodes well for the securing of both municipal property, employees as well as customers at various municipal sites.

In line with the United Nations decade of action for road safety which looks at the period between 2011 and 2020. Our focus was on five (5) pillars...

Pillar 1: Road Safety Management – through various awareness campaigns some of which was in partnership with other stakeholders, the component advocated for voluntary compliance. Visibility was greatly enhanced when an additional 10 members joined the component. Approximately 60 programs were put in place throughout the year which focused on various areas of law enforcement.

Pillar 2: Safer Roads & Mobility – through programs championed by other departments, the municipality saw a plethora of programs being implemented that would have contributed towards ensuring that the road infrastructure was improved which paved the way for enhanced mobility. Through our technical staff



the municipality was able to ensure that the correct signage was placed accordingly, and the relevant road markings renewed.

Pillar 3: Safer Vehicles – the municipality runs a Grade A testing facility which is well equipped and adequately staffed. We have been able to maintain this status. Our Vehicle Testing Station is a conduit towards our contribution towards ensuring that vehicles on our roads are fit and roadworthy.

Pillar 4: Safe Road Users – We continue to run a Grade A Driving License Testing Centre. Our Centre is well equipped with the necessary equipment and experienced staff members. Our aim is staunchly entrenched at values which seek to produce quality and knowledgeable drivers through implementing fair testing processes.

Pillar 5: Post-Crash Response – a vibrant team of Traffic Officers is always immediately available to respond to any motor vehicle incidents that may occur. A total budget of approximately R700 000.00 was made available for over time in order to facilitate any emergency situations which may arise.

Employees for 2018/19: Traffic Department					
Job Level	2017/18	2018/19			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
4-6	6	7	6	1	0,14%
7-9	11	25	21	4	0,16%
10-18	6	6	6	0	0
Total	23	38	33	5	0,13%

### 3.14. POLICE

Our policing initiatives included the enforcement of municipal by-laws and traffic law policing. Intensified drives against drunken driving and any form of law-lessness contributed towards a reduced accident rate within the greater Kokstad municipality.

The municipality partnered with the South African Police Services in the identification of crime hot spots. Crime prevention cameras were then installed in those areas identified. This was the municipalities contribution towards crime prevention.

An additional ten law enforcement members were employed and subsequently trained in order to strengthen the law enforcement component. The municipality continues to run a program which combines matters of crime prevention as well as poverty alleviation. This is facilitated through the deployment of parking Marshalls within the CBD who are tasked with the management of parking bays whilst heightening visibility. this is a deterrent to those who want to perpetrate crimes such as theft out of motor vehicles.

FINANCIAL PERFORMANCE FOR 2017/18: TRAFFIC DEPARTMENT					
DETAILS	2017/18	2018/19			
	ACTUAL	ACTUAL			
TOTAL OPERATIONAL REVENUE	R3 957 500.00	R4 157 496,00			
TOTAL CAPITAL BUDGET	R1 080 000.00	R500 000.00			



### 3.15. FIRE SERVICES AND DISASTER RISK MANAGEMENT

Greater Kokstad Municipality has a mandate to perform Fire & Rescue Services and Disaster Management within the Kokstad area of jurisdiction, although there are financial constraints in order to render services more effectively and efficiently, but the municipality has intention of establishing a fully-fledged Disaster Management Centre in line with spirit of Disaster Management Act amendments of 2015.

#### 1. KPA 1 – INSTITUTIONAL CAPACITY

##### a) Greater Kokstad Municipality Disaster Management Centre

The Disaster Management Act No.57 of 2002 requires municipalities to establish functional Disaster Management Centres in their areas of jurisdiction; Greater Kokstad Municipality in compliance with the legal prescripts has established Disaster Management, Fire & Rescue Services Section within Community and Social Services Department. According to organogram the section is headed by sectional manager which is Chief Fire and Disaster Management Officer, although the post is vacant the municipality is intending to fill the post in the next financial year.

The section is operating on four shifts system for the service to be available 24/7. The section has 18 qualified Fire Fighters and Disaster Management & Fire Services Clerk.

The municipality has also 26 working on Fire Team deployed at municipal Fire Station.

To be pro-actively and optimally perform all statutory responsibilities the Greater Kokstad Satellite Municipal Disaster Risk Management Centre has established satellite Fire Station at Franklin in order to cover the whole municipal area in terms of SANS 10090.

##### b) Equipment and tools

- 3 x Fire Engines

- 1 x Rescue Van
- 1 x Fire Fighting Van
- Disaster relief material in the form of blankets, sponges and temporal s Fire Fighting equipment
- Jaws of Life

c) Disaster management legislative compliance

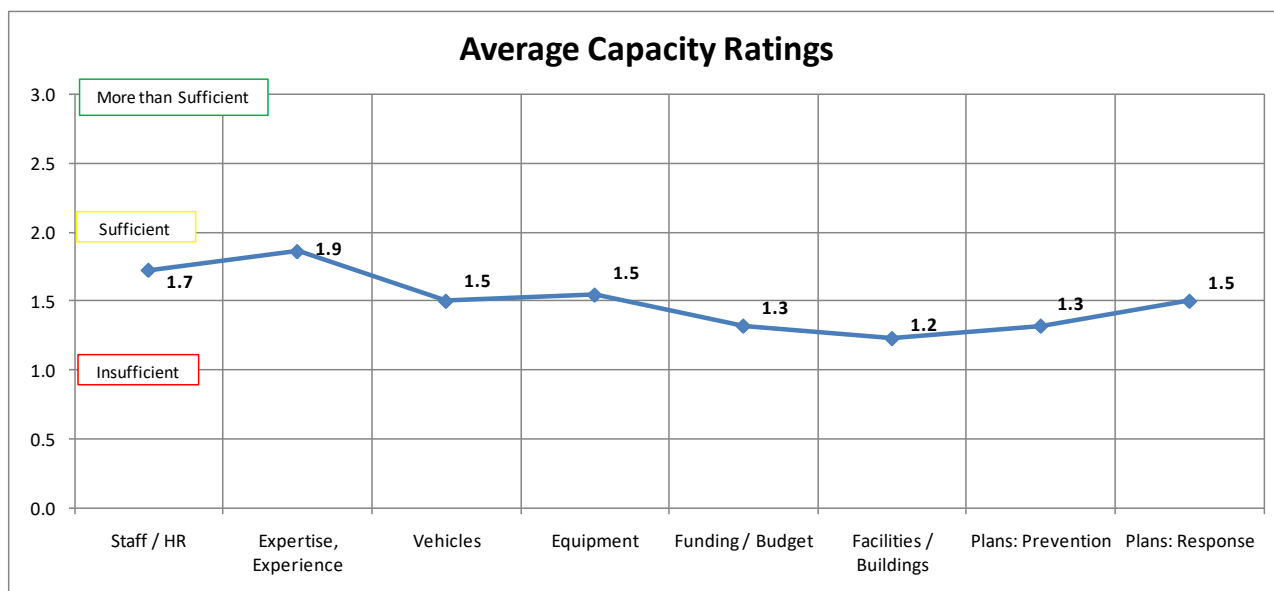
District / Local Municipalities	Disaster Management Framework (Section 42)		Disaster Management Plan (Section 53)		Advisory Forum (Section 51)		Disaster Management Centre (Section 43)		Head of Disaster Management Centre (Section 45)	
	Priority	Status	Priority	Status	Priority	Status	Priority	Status	Priority	Status
Greater Kokstad Municipality	May	No	Must	Yes	May	Yes	May	No	May	No

- Fire Prevention Bylaw has been promulgated and implemented.
- The municipality adopted Disaster Management Plan
- Disaster Management Advisory forum is seating on quarterly basis.
- Disaster Management Volunteer Policy
- Winter season plan
- Summer season plan
- Disaster Management matters form part of Operation Sukuma Sakhe agenda items.

d) Budget 2018/19 FY

NAME OF PROGRAM	TARGET AREAS	BUDGET
1.Procurement of fire and rescue equipment	GKM	R 300 000
2. Fire engine	GKM	R 4.5 Million
Fire vehicles		R 1.5 Million
3. Strengthening of community resilience through Public Information, Public Education; Public Relations (P.I.E.R) programs	Stakeholders, Practitioners, Members of the communities	R50 000
4. Fire and Rescue Services Standard Operational Procedure	GKM	In house
5.Small tools equipment (for procurement of fire beaters and knapsacks for communities)	GKM	R100 000.00
6. Fire and Rescue Internal Capacity building	GKM	WSP Budget

Here is the Disaster Risk Management Capacity Assessment



- Based on the above results, it can be stated that:
  - The average Capacity Rating achieved for the entire municipality were calculated to be 1.5. This value relates to a classification of between insufficient and sufficient resources.
  - The resources rated as being in greatest need were Facilities/buildings, followed by Funding/Budget and Prevention/Risk Reduction Plans.
  - The highest rated available resources included the level of expertise/experience as well as human resource. Even though these resources were rated the highest, they were still classified below the 'sufficient' level.

## 2. KPA 2 – RISK ASSESSMENT

When crafting Disaster Risk Management Plan the Municipality the municipality has conducted integrated disaster risk assessment

### RISK PRIORITISATION TABLE FOR THE GREATER KOKSTAD MUNICIPALITY (NOVEMBER 2017)

The Risk Prioritization results reported during 2017 indicated the following hazards as being rated as top five priority risks:

Hazard	Exposure	Severity	Probability	Total risk	Risk action
Drought	Continuous 3/3	Extreme 3/3	Likely 3/3	Destructive (27/27)	Risk reduction interventions and preparedness
Fires	Continuous 3/3	Extreme 3/3	Likely 3/3	Destructive (27/27)	Risk reduction interventions and preparedness
Motor vehicle accidents	Continuous 3/3	Extreme 3/3	Likely 3/3	Destructive (27/27)	Risk reduction interventions and preparedness
Human diseases- HIV/AIDS	Continuous 3/3	Extreme 3/3	Likely 3/3	Destructive (27/27)	Risk reduction interventions and preparedness
Snow	Occasional 2/3	Moderate 2/3	Likely 3/3	Tolerable 12/27	Preparedness planning

## 3. KPA 3 –DISASTER RISK REDUCTION

A few risk reduction measures can be identified related to the highest rated identified risks. Greater Kokstad has conducted the following disaster reductions endeavors;

- Adopted and implemented disaster risk management plan.
- Implementation of Fire Prevention bylaw
- Adopted and implanted contingency plans (Snow Protocol, Fire Season Plan and Summer Season Plan).
- Adopted disaster management volunteer policy
- Installed lighting conductors at Ward 6(New Market)
- Conducted 27 Disaster Management, Fire and Rescue Services public awareness program encouraging community members to reduce disaster risk and disaster vulnerability including disaster resilience.
- Conducted fire belts to stop the spread of veld and forest fires.
- Supplied fire beaters to community members

#### 4. KPA 4-RESPONSE & RECOVERY

During 2018/19 financial year there was no declared disaster although the municipality has responded to a few incidences as per the following Disaster Management, Fire & Rescue Services activities;

DESCRIPTION	NUMBER
Fire suppression: (Houses ,Buildings, Shacks)	23
Grass Fires	53
Awareness campaigns: (fire & disaster awareness')	18
Attending disaster relief : (heavy rains, floods, wind)	8
Doing Fire belt	6
Motor Vehicle Accident	58
Other: (Road-oil spillage, Fire extinguisher (burning tree),Cleaning of road, Fire inspection, Delivering of water to various wards, Fire drills	76
Cleaning campaigns	4



Informal settlement fire



Heavy rain disaster



Disaster Relief

Table 3.14.1

Fire Service Data					
No.	Details	2016/17	2017/18		2018/19
		Actual No.	Estimated No.	Actual No.	Estimated No.
1	Total fires attended in the year	236	300	198	76
2	Total of other incidents attended in the year	205	216	143	218
3	Average turnout time – urban areas	40	60	40	10
4	Average turnout time – rural areas	80	100	80	15
5	Fire fighters in post at year end	18	18	18	19
6	Total fire appliances at year end	4	5	4	5
7	Average number of appliances off the road during the year	2	1	1	1

Employees for 2018/19: Fire Services					
Job Level	2017/18	2018/19			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
Chief Fire Officer & Deputy	1	01	1	01	100%
Other Fire Officers	19	22	19	4	20%
0-3		01	0	01	100%
4-6			0	1	100%
7-9	05	05	6	1	10%
10-12	15	16	15	01	0.1%
13-15					
16-18					
19-20					
Total	20	23	19	3	9%

Financial Performance for 2018/19: Fire Services					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget (%)
Total Operational Revenue	649 026	1 514 221.00	1 514 221.00	1 563 159.35	
Expenditure:					
Employees	5,909,592.00	3 539 419.00	3 539 419.00	3 563 291.66	
Repairs & Maintenance	150,000.00	150 000,00	150 000,00	87 360.87	
Total Operational Expenditure	6,365,164.00	3 689 419.00	3 689 419.00	3 650 652.53	

### 3.16. OTHER (DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCE AND OTHER)

The municipality has reviewed disaster Management, Disaster Management Volunteer Policy. Disaster Management Advisory Forum has been launched. The rest of the information is articulated under fire information.

## COMPONENT F: SPORT AND RECREATION

### 3.17. SPORT AND RECREATION

Greater Kokstad Municipality has established sound relationship with Department of Sport and Recreation, Harry Gwala District Municipality, Local Sport Confederation, District Sport Confederations and Federations. The Greater Kokstad Municipality view sport as a catalyst in promoting social cohesion and a healthy nation. The Municipality consists of 10 wards with a total population of 65 981 and of which 47 352 are under the age of 35 years, having 10 ward committees on sport that are part of Sukuma Sakhe.

The Greater Kokstad Municipality residents and schools enjoy maximum access to the Municipal Sport facilities, but Municipality is having a shortage of facilities because the number of Federations is growing rapidly. Sometimes there are games that play at night in football, netball and volleyball.

Football alone has more than 54 teams that are using the facilities, with teams playing in the Local League, Castle League, Vodacom League, Development and more than 15 that are not registered in the league. And the number of teams in a women football is 6.

Netball Federation has got 18 female teams from all wards playing in leagues and are the ones that play for the Harry Gwala District in Provinces.

Basketball with more than 8 teams males and females mostly Griqua people, willing to introduce it to other wards.

Employees for 2018/19: Sports & Recreation					
Job Level	2017/18	2018/19			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
4-6	0	0	0	2	100%
Total	0	0	0	2	100%

In 2018/19 financial year, the Municipality staged the Mayoral Games where 13 Federations participated, namely:

1. Soccer (Males & Females)
2. Chess (Males & Females)
3. Rugby
4. Netball
5. Volleyball (Males & Females)
6. Basket Ball
7. Indigenous games (with 9 codes)
8. Karate
9. Dance
10. Athletic
11. Horse Racing
12. Table Tennis
13. Boxing





The games are also used to select athletes for District Mayoral Games and from there proceeds to SALGA Games at a Provincial level.

## COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

### 3.18. FINANCE

#### INTRODUCTION

All our financial policies were reviewed for the 2018/2019 financial year. The municipality initiated a data cleansing exercise of the billing information as one of the initiatives to ensure an improved revenue collection.

The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

Employees for 2018/19: Finance Services				
Job Level	2018/19			
	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
0-3	7	4	3	43%
4-6	15	11	4	27%
7-9	8	3	5	63%
10-12	9	3	6	67%
Total	39	21	18	46.15%

Financial Performance for 2018/19: Finance Services				
Details	2017/18	2018/19		
	Actual	Original Budget	Adjustment Budget	Actual
Total Operational Revenue	R341 590 715	378 969 000	376 545 000	R413 897 226
Expenditure:				
Employees	R107 438 047	141 973 000	141 862 000	R128 432 926
Repairs & Maintenance	R13 405 467	13 656 000	22 783 000	R19 223 000
General expenses	R44 448 663	101 354 000	105 024 000	R47 660 701
Bulk Purchases	R84 005 005	107 028 000	107 980 000	R86 852 689
Other	R57 647 152	20 000	10 000	R56 308 129
Total Operational Expenditure	<b>R306 944 334</b>	364 031 000	377 659 000	<b>R338 477 445</b>
Net Operational Expenditure	34 646 381	26 223 000	23 300 000	75 419 781

### 3.19. HUMAN RESOURCES SERVICES

The Human Resource Section supports the Municipality's six Departments. Working collaboratively with the Municipality's Council, Management Team and Employees, the Section coordinates the following:

#### KEY PERFORMANCE AREA 1: WORKFORCE PLANNING

Workforce planning is a core process of human resources management which is linked to business processes aimed at ensuring that human capital is in place to deliver short and long-term objectives.

#### KEY PERFORMANCE AREA 2: RECRUITMENT AND SELECTION

The recruitment and selection process are primarily aimed at procuring staff with the necessary competencies, thus enabling the organization to deliver on its strategic and operational priorities. The municipality, after having had a moratorium placed on recruitment, engaged in a recruitment drive in the 18/19 financial year. This allowed it to fill its executive management posts as well as other posts in the post establishment.

#### KEY PERFORMANCE AREA 3: EDUCATION, TRAINING AND DEVELOPMENT OF STAFF

Education Training and Development in the Greater Kokstad Municipality is focused on the enhancement of knowledge, skills and behavioral competencies of employees and Councillors so that they can deliver and exceed organizational requirements in line with the Organizational Strategy / Integrated Development Plan and legislative prescripts. In order to support this initiative, bursaries have been made available to staff for them to undertake further education and training. The leave policy also affords them the time to complete their qualifications.

Skill development also plays a crucial component of development of employees. To this end the Workplace Skills Plan (WSP) is the blue print for skills development of employees. The Municipality provides a budget for employees to obtain critical skills and makes use of the mandatory grant as well as discretionary grants to ensure skills attainment for better service delivery.

#### KEY PERFORMANCE AREA 4: EMPLOYMENT EQUITY & DIVERSITY MANAGEMENT

As an employer designated in terms of the Employment Equity Act (Act 55 of 1998), the Greater Kokstad Municipality is under legal obligation, in terms of Section 20(1) of the Act, to draft an Employment Equity Plan, for a period between 1 and 5 years to address underrepresentation in employment. In this financial year the EE Plan was reviewed and approved by Council.

#### KEY PERFORMANCE AREA 5: OCCUPATIONAL HEALTH AND SAFETY

The Occupational Health and Safety function is primarily focused on (i) Creating and maintaining a safe working environment and (ii) Preventing workplace accidents. This has been lacking in the municipality because of, amongst others, lack of expertise. An Occupational Health and Safety Officer was appointed, and great strides have been made in addressing OHS issues at a strategic as well as operational levels.

#### KEY PERFORMANCE AREA 6: LABOUR RELATIONS

Labour relations relates to the management of employer/employee relations, negotiating collective agreements/bargaining for better conditions of service, managing the grievance procedure, managing discipline, representing the Municipality during arbitration, educating management and employees on labor relations and keeping up to date on pertinent labor laws.

#### KEY PERFORMANCE AREA 7: EMPLOYEE WELLNESS

Employee wellness is based on the premise that “People who are well work well”. In this context, employee wellness entails all the strategies, action plans and methods used to promote physical, emotional and mental health of employees. A Wellness Officer was appointed, and the Wellness Centre is

functioning. Employees are assisted and given skills to deal with life problems, social and work issues. Where required, they are referred to specialist for further assistance.

#### **KEY PERFORMANCE AREA 8: PERSONNEL ADMINISTRATION**

Personnel Administration relates to the administration of all employee contracts, benefits and conditions of service, leave administration, as well as all administration and procedures incidental to human resources information system, inclusive of employee appointments and terminations. All these services allow for employees and Councillors to receive correct salaries and benefits at the end of every month. This has been achieved in this financial year.

#### **KEY PERFORMANCE AREA 9: HUMAN RESOURCES RELATED POLICIES AND PROCEDURES**

Human Resources policies and procedures provide guidelines on employer-employee relationships which impart acceptable norms of behavior and create a conducive working environment. Policies are reviewed every financial year in order to identify gaps and to decide on new policies. The process was undertaken for all policies with them being reviewed and adopted by Council on 27 June 2019.

Below is a table that illustrates the GKM staff compliment:

Employees for 2018/19					
Job Level	2017/18	2018/19			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
0-3	14	37	17	20	54.05%
4-6	60	116	71	45	38.79%
7-9	53	110	41	69	62.72%
10-12	65	84	66	18	21.42%
13-18	146	195	170	25	12.82%
Total	338	542	365	177	32.65%

Besides the payment of salaries, HR has invested in the internship programme with the budget having been made available for the recruitment of 5 interns per department.

The supply of protective clothing to employees also plays a crucial role in the effective supply of services. The municipality supplies protective clothing on an annual basis and this year was no different. A budget is allocation for this activity.

#### **INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES**

ICT has become the cornerstone of every organization, including the Municipality. This financial year commenced with major challenges being experienced by the Municipality where ICT is concerned. These were related to infrastructure which affected network connection. Investment in the infrastructure has yielded results as the network is more stable thus enhancing communication with the outside stakeholders. The Auditor-General had also highlighted certain issues relating to, amongst others, off site storage. Issues raised have been attended to and off-site storage has been sourced and the process is in the final stages. The division has however been dogged by resignations and has recently appointed a new Technician. Other crucial posts that are required by the Section are the System and Network Administrator, however, lack of funds has seen these posts not being budgeted for in this financial year and the 2019/20.

Employees for 2018/19: ICT Services					
Job Level	2016/17	2018/19			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
0-3					
4-6	1	1	1	0	0%
7-9	2	4	2	2	50%
Total	3	5	3	2	40%

Financial Performance for 2018/19: ICT Services				
Details	2018/19			
	Original Budget	Adjustment Budget	Actual	Variance to Budget (%)
Total Operational Revenue				
Expenditure:				
Employees	1,563,648.00	1,563,648.00	1,117,896.70	71%
Repairs & Maintenance	289,996.00	289,996.00	125,070.00	43%
Other	2,563,305.00	2,563,305.00	1,218,455.05	47%
Net Operational Expenditure	4,416,949.00	4,416,949.00	2,461,421.75	55%

Capital Expenditure for 2018/19: ICT Services					
R'000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total					
ICT Upgrade	0	0	0	0	
Telephone system upgrade		4,320,000.00	4,140,816.75	179,183.25	
New Computers	100,000.00	100,000.00			

Two major capital projects which were budgeted for were the upgrading of the ICT infrastructure servers as well as the general upgrade of the ICT network infrastructure. The adjustment/budget was spent. The Municipality moved from using Telkom services to using Brilliantel. After the movement an improvement has been registered in the availability of the internet, quality of calls as well as the monthly expenditure for telephone costs.

The ICT Security Policy and ICT Governance Framework, ICT Master Plan / Strategy and ICT Infrastructure policies were reviewed. This exercise ensured, amongst others, the safety of municipal data and the proper use of infrastructure and ICT equipment. The Business Continuity Policy was also formulated thus ensuring continuity in service delivery in instances of disaster.

The utilization of service providers for ICT has proven to be a challenge with two contracts having been terminated as a result of non-performance. The vision for ICT is to be totally self-sufficient and improve internal capacity so that it does not require external service providers. In the 2018/19 financial year that was the focus and investment was made in the training of ICT staff.

### 3.20. LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

#### 3.20.1. LEGAL SERVICES

The Legal Services Unit is located within the Office of the Municipal Manager and is responsible for:

- Managing the provision of a comprehensive, efficient and effective legal services to the Municipality,
- Safeguarding Municipality's interests in all legally related matters and to ensure that all the Municipality's operations are conducted within the parameters of the law.
- Strengthening the capacity of the Municipality to fulfil its mandate as stipulated in terms of Sections 152 and 153 of the Constitution of South Africa, 1996 and other applicable legislations.
- Providing a supportive and advisory role to the Municipality in order to fulfill its objectives

However, other legal services are outsourced as and when required, due to capacitation challenges in terms of warm bodies, which is currently run by an intern. The following table depicts all the legal matters together with the instructed law firms that are dealt with by the Legal Services Unit for the Financial Year of 2018/2019 (covering the period July 2018 to June 2019).

NO	PARTIES	CAUSE OF ACTION	REPRESENTATIVE	STATUS
1	<b>GKM/ TORGOS</b>	Torgos is the private developer of Ext.7. They abandoned the road construction topping and road maintenance unattended, the municipality had to finish up the development.	<b>MATTHEW FRANCIS INC.</b>	The meeting with the MM is required to discuss the counsel's opinion on way forward.
2	<b>A and R Security/GKM but mandate is terminated</b>	Car collision that happen between the municipality motor vehicle and prestige security motor vehicle and the municipality is sued for damages	<b>SM Mbatha Inc.</b>	The Court order was granted in favour of the Municipality; however, the Plaintiff is appealing.
3	<b>Ikamva architects/GKM</b>	On the 8 <sup>th</sup> of December 2011 the parties concluded a professional services agreement for the rendering of architectural professional services for upgrading of traffic station, and the service provider claiming for the outstanding payments.	<b>Thembeke Mdunge &amp; Associates</b>	Arbitration Award was granted against the Municipality
4	<b>GKM/ Fez Building Construction</b>	Fez construction breached the agreement of building the Bhongweni Youth Centre and the municipality had to hire a new service provider to finish up the construction.	<b>Matthew Francis Inc.</b>	Summons been served to the Respondent (Fez building construction.)
5	<b>Upgrading of Bhongweni Stadium</b>	Turf Inc. installed an incorrect turn turf at the Bhongweni Stadium which is not suitable for soccer fields (the turf that was supplied was 25mm whereas on quotation was 40mm), and the installation of the turf was left incomplete.	<b>Sabela Attorneys</b>	To conduct a meeting with Sabela Attorneys for a way forward.
6	<b>TT Ndabankulu/GKM</b>	Ms. Ndabankulu bought a house on auction, but the Municipality released a rates clearance certificate to Mrs. Mabandla and the house was resold.	<b>Sabela Attorneys</b>	There was a Council resolution to reimburse Ms. Ndabankulu but it was rescinded by the Council.
7	<b>Kokstad Private Hospital and Yellow</b>	The Municipality evaluated two properties and the Plaintiff alleged that the property	<b>Mhlanga Inc.</b>	All the pleadings have been filed

NO	PARTIES	CAUSE OF ACTION	REPRESENTATIVE	STATUS
	<b>Paper /GKM</b>	was over evaluated the claiming the residue.		now waiting for pre- trial date.
<b>8</b>	<b>Zuko Mani</b>	Applicant applied for the position of AM: Supply Chain and he was scored as the second-best candidate but after the first did not take the offer, the third was appointed due to the bad credibility of the 2 <sup>nd</sup> candidate.	<b>Matthew Francis Inc.</b>	Application withdrawn from the High Court.
<b>9.</b>	<b>Bayethe Basil Mbangi/ Thamsanqa Shasha, Sboniso Gumede and GKM</b>	The Provincial Traffic collided with our traffic and our traffic lost control and collided with the taxi.	<b>Legal Services</b>	Notice to Defend together with the Plea filed with Clerk of the Court.
<b>10</b>	<b>Transfer of Willowdale housing project</b>	Conveyancing the land that was donated by Rural Development to the Municipality	<b>Maseko Mbatha attorneys</b>	All documentation has been lodged with the Deeds office.
<b>11</b>	<b>GKM/Andimahle Trading Enterprise-Sports Complex</b>	The claimant deserted the site and claiming alleged unpaid invoices	<b>Venns Attorneys</b>	To draft defendants' statement of claim and the meeting has been set for 04/07/19.
<b>12</b>	<b>GKM/ Dolly Bihl</b>	Dolly Bihl was dismissed by the municipality and the municipality evicted her claiming unpaid services whilst under the employ of the Municipality.	<b>Mhlanga Attorneys</b>	Eviction has been granted in favour of the Municipality but now claiming for unpaid services and the matter to be transferred to Matatiele Magistrates court.
<b>13</b>	<b>Sifiso Sydney Mbuthuma/GKM</b>	Mr. M Mduzulwana was the driver of the Municipal truck and he collided with the Plaintiff and the matter was settled out of Court	<b>Collin Nciki Attorneys</b>	Matter is set down for taxation on the 22/07/2019.
<b>14</b>	<b>GKM/ Mr. Mkhize and Ms. Gqola</b>	Forensic Investigation was conducted, and it was discovered that there was a Fruitless expenditure committed and the Municipality is trying to recoup the fruitless expenditures from Mr. Mkhize and Ms. Gqola	<b>SM Mbatha Attorneys</b>	Letters of demand to be served.
<b>15</b>	<b>Ward 4 and ward 8 hall</b>	The service provider is claiming the unpaid invoices	<b>Mhlanga Inc.</b>	The mandate has been terminated from the attorneys and the matter is dealt with internally.
<b>16</b>	<b>Bawinile V bambela &amp; others/others &amp;GKM</b>	A motor vehicle bumped into a pothole between Franklin and Swaartburg and collided with another car and there were people who died therefore the loss of support is claimed	<b>Sabela Attorneys</b>	Second Respondent to file discovery affidavit then the Court set down the matter for hearing.
<b>17</b>	<b>Hoorsen Kharva/GKM</b>	Plaintiff bumped into a hole that was dug by HGDM when maintaining water and sanitation in Hawthorn street. Plaintiff is now claiming for damages.	<b>Ndumndum Attorneys</b>	Matter finalized and granted in favour of the Municipality.
<b>19</b>	<b>Sibiya/GKM</b>	Accident occurred in Nolangeni road between unknown alleged car to belong to the Municipality	<b>Ndumndum Attorneys</b>	Matter to be set down for trial.

NO	PARTIES	CAUSE OF ACTION	REPRESENTATIVE	STATUS
20	<b>Cebo Matshayana/GKM</b>	Mr. Matshayana appropriated the Municipal property and developed it also claiming another property that is registered under his name but occupied by Ms. Bhabha who also claim the property was given to her by the Municipality.	<b>Sabela Attorneys</b>	Mrs. Matshayana is now deceased, and the municipality is still seeking the relative who can sign on behalf of the other 50% of the property since they were married in community of property.

### 3.20.2. RISK MANAGEMENT

Risk Management and Procurement are crucial aspects at Greater Kokstad Municipality to ensure an effective, efficient and transparent system of risk management and financial management

### 3.20.3. PROCUREMENT SERVICES

Section 110 of the MFMA provides that municipality must act in accordance with the supply chain management policy when –procuring goods or services; disposing of goods no longer needed selecting contractors to provide assistance in the provision of municipal services otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies; or(d) in the case of a municipality, selecting external mechanisms referred to in section 80 (1) (b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in section 83 of that Act.

The Council of the Municipality has approved the procurement plan which is in line with the SDBIP. The procurement plan was implemented during the 2018/2019 Financial Year however, there have been some delays which a result of Appeals and Objections was, Bids being re-advertised as result bids not meeting the bidding requirements. In fast-tracking service delivery and minimise the timeframe to acquire the services of different professions. A panel of Service Providers was successfully established in the fields of Civil Engineering Consultants, Electrical Engineering Consultants, Planning Consultants and Lawyers.

The proper management of appointed Service Providers has been a challenge in recent years as highlighted by AG in the 2016/17 FY findings and this ultimately affects the performance of appointed Service Providers. Great efforts have channelled into improving this situation whereby the following where undertaken –

- The municipality appointed a Contract Management clerk to facilitate the assessment of Service Providers and every quarter he compiles a report to monitor their performance.
- Performance Assessment of all appointed Service is conducted by the Project Manager and verified by the SCM Manager.
- Submission of the Performance Assessment of Service Providers report to Council as required by the Section 116 of MFMA to ensure adequate monitoring and oversight is conducted by Council.
- An assessment conducted by Municipal Manager, Chief Financial Officer, All Project Managers and all appointed Service Providers to assess performance, determine progress on projects and identify challenges being encountered.



- e) The conclusion of the appointment of a Contract Management Officer who will be dedicated in ensuring all Contract Management matters including all compliance issues are addressed

Stores having been moved to the SCM unit at the start of the 2017/18 Financial year have ensured a continuous provision of relevant stock to the respective department and with stricter controls to be developed and centralization stores for material delivered offsite to ensure proper monitoring of receipts and issues of material. The unit has undertaken a stock count every quarter and with recent year stock completed and verified by Internal Audit

The members of Bid Committee who were appointed at the start of the FY were trained twice in the year to ensure that members are aware of their duties with the assistance of Provincial Treasury and this trend is to continue with the newly appointed members to undergo training annually. A strong relationship has been established with Provincial Treasury who has continuously provided support and advice on SCM related matters include a periodic review of all SCM process.

To ensure that SCM plays a role in SMME development in collaboration with LED unit conducted Local SMME Training and identified challenges especially in the bidding process which was an attempt to increase their participation in the competitive bidding sphere because these Local SMME are dominant in the quotations sphere but have poor participation in bidding sphere. Local SMME have also been invited to enlist on the municipal database so that they can take advantages of the 30% compulsory subcontracting passed by Council on projects that are 5 Million and above. There has been numerous engagements with Local SMME to ensure their participation in the SCM process.

Challenges encountered during the course of the year includes amongst others.

- a) The submission of alleged fraudulent documentation by bidders which have prompted the Bid Committees taking a more active role in the verification of documentation furthermore the process has started with the assistance of Provincial Treasury to blacklist of the Service Providers who have allegedly submitted those Fraudulent Documents.
- b) There were Fraudulent orders issued in the municipality's name which were identified through enquiries by different Service Providers, the matter was reported to the South African Police Service for investigation.
- c) Objections which have delayed the appointment some projects which resulted in the matters being referred to Municipal Appeals Tribunal and other objections which were received were attended to and resolve within a week through a consultative process with the Service Providers lodging the appeal.
- d) A poor understanding of the procurement process by bidders in general but more especially the Assessment of Functionality where we identified numerous bidders who fail this critical step in the SCM process

The relevant process to address Irregular Fruitless and wasteful expenditure that were identified by the Auditor General in the previous Financial Years is underway to ensure that expenditure is condoned by Council and written off by Treasury.

## COMPONENT H: ORGANISATIONAL PERFORMANCE SCORECARD (ANNUAL PERFORMANCE REPORT)

ORGANISATIONAL PERFORMANCE ANALYSIS- GKM - 2018/2019 FY				
		2018/2019		2017/2018
Key		%	No of Targets	% No of Targets
Number of Targets for the year			151	239
	Achieved	79%	120	90% 215
	Not Achieved	21%	31	10% 24
Total Number of KPIs			151	100% 239

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																		
A1	Implement a differential approach to Municipal Financing, planning and support	NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Workplace Skills Plan	Institutional	Date by which the 2019/20 WSP is submitted to Council for approval	Submit 2018/19 WSP to Council for approval by 30 June 2018	2018/19 WSP submitted to Council on the 29th of May 2018	Submit 2019/20 WSP to Council for approval by 30 April 2019	Submitted 2019/20 WSP to Council for approval on the 16th April 2019	Achieved	N/A	N/A	R0.00	R0.00	1. 2018/2019 WSP signed by MM 2. Council resolution.	Human Resources Management
A2			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Senior Management positions	Institutional	Number of females employed in the Senior Management positions by 30 June 2019	Filling of Senior posts within 70 working days from advert closing date	3 Senior Managers employed by 30 June 2018 only CFO within 70 days	2 females employed in the Senior Management positions by 30 June 2019	2 females were employed in the Senior Management positions on 06th August 2018 and 26th August 2018	Achieved	Due to the processes involved where the municipality has to engage with the department of Cooperative Governance and Traditional Affairs on the candidate recommended for Senior positions, the	N/A	R0.00	R0.00	1. Newspaper adverts, Appointment Letters	Human Resources Management

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				e									municipality had set the target for the 30 June 2019 as they are beyond the municipality's control, however, the processes unfolded earlier hence the appointments were in August 2018.					
A3			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Purchase of motor vehicles	Institutional	Purchase of motor vehicles and bakkies by date	N/A	N/A	Purchase 5 bakkies and 2 sedans, 1 SUV and 1 Combi by 30 June 2019 (2 mini bakkies for CSS, 2 bakkies for the workshop, 1 Law enforcement Combi, 1 back up vehicle for the Mayor, 1 bakkie for electrical, 2 sedans for CSD)	2 Corolla Esteem delivered on the 28th March 2019, Fortuner delivered on the 07th February 2019 and 2 Toyota bakkies delivered on the 09th May 2019	Not Achieved	Circular on use of transversal contract- Contract however ended with the service provider on 31 May- awaiting appointment of new service providers by Treasury	Fast tracking and awaiting appointment of new service providers by Treasury by 30 June 2020	R3 900 000.00	R1 587 961.81	Delivery Note	Corporate Services / Fleet
A4			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	ICT Steering Committee meetings	Institutional	Number of ICT Steering Committee meetings held by date	N/A	N/A	Hold 2 ICT Steering Committee meetings by 30 June 2019	2 ICT Steering Committee meetings held on the 06th March 2019 and 24th June 2019	Achieved	N/A	N/A	R0.00	R0.00	Attendance Registers, agenda and minutes	ICT Matters

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A5			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Trainings	Institutional	Number of prioritised trainings for the financial year conducted as per the 2018/19 approved WSP by date	Conduct Training as per the 2017/18 approved WSP by 30 June 2018	3 Trainings were conducted as per the 2017/18 approved WSP	Conduct 23 Prioritised Trainings for the financial year as per the 2017/18 approved WSP by 30 June 2019	10 prioritised trainings conducted by 30 June 2019	Not Achieved	The target is not realistic and challenges with SCM	Ensure that the target is realistic and based on the human and financial resources in the 2019/20 financial year. To achieve target by 30 June 2020.	R0.00	R0.00	1. Approved WSP 2. Attendance registers with names of training and dates	Human Resources Management
A6			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	WSP Implementation	Institutional	Number of WSP Implementation Reports presented to Standing Committee and submitted to CoGTA	Present 4 quarterly WSP Implementation Reports to Standing Committee and submitted to CoGTA by 30 June 2018	12 WSP Implementation Reports submitted to standing committee and CoGTA	Present 12 WSP Implementation Reports to Standing Committee by 30 June 2019	12 WSP reports submitted to standing committee on 17 July 2018, 22 August 2018, 13 Sept 2018 to Council, 18 Sept 2018, 16 Oct 2018, 7 Nov 2018 to Council, 20 Nov 2018, 19 Feb 2019, 19 Mar 2019, 29 March 2019 to Council, 16 Apr 2019, 21 May 2019, 18 June 2019 and 27 June 2019 to Council and no WSP report submitted to CoGTA	Not Achieved	Submission to COGTA not done	The submissions are not done to COGTA, the target shall be reviewed for 2019/20 financial year.	R0.00	R0.00	1. WSP Implementation Reports 2. Standing Committee Agenda	Human Resources Management

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A7			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	EEP Implementation	Institutional	Number of EEP Implementation Reports presented to Standing Committee and Council	Present 12 EEP Implementation Reports to Standing Committee and Council by 30 June 2018	12 EEP Implementation Report submitted to Standing Committee and Council	Present 12 EEP Implementation Reports to Standing Committee and Council by 30 June 2019	12 EEP reports submitted to standing committee on 17 July 2018, 22 August 2018, 13 Sept 2018 to Council, 18 Sept 2018, 16 Oct 2018, 7 Nov 2018 to Council, 20 Nov 2018, 19 Feb 2019, 19 Mar 2019, 29 March 2019 to Council, 16 Apr 2019, 21 May 2019, 18 June 2019 and 27 June 2019 to Council	Achieved	N/A	N/A	R0.00	R0.00	1. EEP monthly Reports 2. Standing Committee and Council Agenda	Human Resources Management
A8			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Internships	Institutional	Number of Interns maintained in each department within the Municipality	Maintain 5 Interns within the Municipality in each department by 30 June 2018	5 Municipal Interns in place	Maintain at least 2 Interns within the Municipality in each department by 30 June 2019	28 interns maintained (23 Municipal interns and 5 from FMG) by 30 June 2019 (OMM=4; CSD=5; CSS=5; EDSP=5; BTO=5 & ITS=4)	Achieved	There has been a need to increase staff capacity due to the workload however, due to the budget constrains the municipality opted for the internships which also assist the youth in capacitating them as it has become a challenge when one looks for a job and they require experience, so this contributes towards capacitation, there are also FMG interns.	N/A	R2 236 858.00	R1 332 174.11	Attendance register, Appointment letters	Human Resources Management

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A9			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational	Human Resource Strategy	Institutional	Submit the Human Resource Strategy to Council for adoption by date	Develop Human Resource Strategy by 31 December 201	Human Resource Strategy was developed in-house and adopted on 28 March 2018	Submit Human Resource Strategy to Council for adoption by 31 March 2019	HR Strategy submitted to Council on the 27th June 2019 for adoption.	Achieved	Lack of capacity within the Department however, the EXM CS undertook to facilitate the submission to Council which was done at a Council meeting of the 27 June 2019	N/A	R0.00	R0.00	Reviewed HR Strategy, Council Resolution	Human Resources Management
A10			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Occupational Health and Safety	Institutional	Number of Quarterly Reports on Occupational Health and Safety Policy Implementation submitted to standing committees and Council by date	Submit 4 Reports on Occupational Health and Safety Policy Implementation to standing committee and council by 30 June 2018	12 reports on OHS were submitted to standing committee	Submit 4 Reports on Occupational Health and Safety Policy Implementation to standing committee and Council by 30 June 2019	4 OHS reports submitted to Council and 12 OHS reports submitted to standing committee. 12 OHS reports submitted to standing committee on 17 July 2018, 22 August 2018, 13 Sept 2018 to Council, 18 Sept 2018, 16 Oct 2018, 7 Nov 2018 to Council, 20 Nov 2018, 19 Feb 2019, 19 Mar 2019, 29 March 2019 to Council, 16 Apr 2019, 21 May 2019, 18 June 2019 and 27 June 2019 to Council	Achieved	Council sits on a quarterly basis hence 4 reports were submitted to Council. Standing Committees sits on a monthly basis hence 12 reports were submitted.	N/A	R0.00	R0.00	1. Quarterly Reports 2. Standing Committee and Council Agenda	Human Resources Management
A11			Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains,	Business Registration and Licensing Policy	Institutional	Submit Business Registration and Licensing Policy to Council for adoption by date	Develop and submit for adoption a Business Licensing Policy by 31 December	Draft Business licensing Policy has been developed on the 26th October 2017	Submit for adoption a Business Registration and Licensing Policy to Council for adoption by 31 March	Submitted a Business Registration and Licensing Policy to Council for adoption on the 16th April 2019	Achieved	This was due to processes that needed to take place hence was achieved in April 2019.	N/A	R0.00	R0.00	Copy of Policy; Council Resolution	Local Economic Development

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				and develops best talent to enhance organisational performance						2019								
A12			Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Informal Economy Policy	Institutional	Submit an Informal Economy Policy to Council for adoption by date	Develop and submit for adoption an Informal Economy Policy by 31 December 2017	Informal Economy Policy has been developed and approved by Council on the 26 October 2017	Submit to Council for adoption an Informal Economy Policy by 31 March 2019	Submitted an Informal Economy Policy to Council for adoption on the 16th April 2019	Achieved	This was due to processes that needed to take place hence was achieved in April 2019.	N/A	R0.00	R0.00	Copy of Policy; Council Resolution	Local Economic Development
A13			Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Expanded Public Works Programme	Institutional	Submit an Expanded Public Works Programme (EPWP) Policy reflective of Phase III principles to Council for adoption by date	Submit input into EPWP Policy document by 30 June 2017	Inputs into EPWP Policy document was submitted and Policy was submitted to Council on the 26 of October 2017 for adoption in line with Phase III Principles	Submit to Council for adoption an Expanded Public Works Programme (EPWP) Policy by 31 March 2019	Submitted the Expanded Public Works Programme (EPWP) Policy reflective of Phase III principles to Council for adoption on the 16th April 2019	Achieved	This was due to processes that needed to take place hence was achieved in April 2019.	N/A	R0.00	R0.00	Copy of Policy; Council Resolution	Local Economic Development



IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A14			Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Business Registration and Licensing by-law	Institutional	Submit a Business Registration and Licensing by-law to Council for adoption by date	Develop and submit Business Licensing By-Law and submit to Council by 31 December 2017	Business Licensing By-Law was not submitted to Council	Submit to Council for adoption a Business Registration and Licensing By-Law by 30 June 2019	Submitted a Business Registration and Licensing By-Law to Council for adoption on the 28th March 2019	Achieved	There was an external involvement hence the municipality had anticipated that the process will unfold by the 30 June 2019, however, the processes finished earlier than anticipated.	N/A	R0.00	R0.00	Copy of Bylaw and Council Resolution	Local Economic Development
A15			Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Informal Economy Bylaw	Institutional	Submit an Informal Economy Bylaw to Council for adoption by date	Review Bylaw and submit to Council by 31 December 2017	Informal Economy Bylaw was not submitted to Council	Submit to Council for adoption an Informal Economy Bylaw by 30 June 2019	Submitted an Informal Economy By-Law to Council for adoption on the 28th March 2019	Achieved	There was an external involvement hence the municipality had anticipated that the process will unfold by the 30 June 2019, however, the processes finished earlier than anticipated.	N/A	R0.00	R0.00	Copy of Bylaw and Council Resolution	Local Economic Development
A16			Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Risk Management Policy	Institutional	Submit a reviewed Risk Management Policy to Council for adoption by date	Submit reviewed RMP to Standing Committee and Council for adoption by 30 June 2019	The Risk Management Policy Framework (Framework, strategy & policy, has been submitted to MANCO-11/06, Standing Committee-19/06, EXCO-26/06 & Council-28/06	Submit reviewed RMP to for adoption by 30 June 2019	Reviewed Risk Management policy submitted to Council for adoption on the 27th June 2019	Achieved	N/A	N/A	R0.00	R0.00	Council Resolution & Copy of Adopted RMP	Internal Audit and Risk Management
A17			Pillar 5: Building Capable Local Government	5.1. Creating a conducive organisational environment	PMS Framework /Policy	Institutional	Date by which the PMS Framework /Policy is reviewed and	Review and submit the PMS Framework /Policy to Standing Committee	The PMS/Framework/Policy was submitted to standing committee. MANCO-09/06/2018; Governance & CSS-	Submit the reviewed PMS Framework /Policy to Council for adoption by	Submitted the reviewed PMS Framework /Policy to Council for	Achieved	N/A	N/A	R0.00	R0.00	1. Copy of revised adopted PMS Framework / Policy and	IDP/PMS

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
			Institutions	nt that attracts, retains, and develops best talent to enhance organisational performance			submitted to Council for adoption	and Council for adoption by 30 June 2019	19/06/2018;BTO & ITS-20/06/2018; EXCO-26/06/2018; Council-28/06/2018	30 June 2019	adoption on the 27th June 2019						Council Resolution	
A18			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Assessment of the External Service Providers	Institutional	Number of reports produced and submitted to Council on the Assessment of the External Service Providers by date	100% assessment of service providers appointed by SCM	100% assessment of service providers appointed by SCM	2 Reports produced and submitted to Council on the Assessment of the External Service Providers by 30 June 2019	2 Reports were produced and submitted to Council on the Assessment of the External Service Providers by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Service providers performance assessment reports & Council Agenda	Supply Chain Management
A19			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	back to basics	Institutional	Number of back to basics reports submitted to the AM Operations within a turnaround time	Submit 4 Back to basics template to AM Operations within 5 working days after request	4 Back to basics template were submitted to AM Operations within 5 working days after request	Submit 4 Back to basics template to AM Operations within 5 working days after request	4 Back to basics templates submitted to AM Operations within 5 working days after request	Achieved	N/A	N/A	R0.00	R0.00	Back to Basics template; Proof of submission to AM Operations	All
A20			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains,	SDBIP Organisational reports	Institutional	Number of SDBIP Organisational reports submitted to the Audit Committee by date	Submit 4 SDBIP reports to standing committee and Audit committee by 30 June 2018	4 SDBIP reports were submitted to MANCO, GOVERNANCE & CSS; AC; EXCO and Council	Submit 4 SDBIP Organisational reports to the Audit committee by 30 June 2019	4 SDBIP Organisational reports submitted to Audit Committee on the 15th of August 2018; 10th of	Achieved	N/A	N/A	R0.00	R0.00	1. Audit Committee Agenda 2. SDBIP Reports	IDP/PMS

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				and develops best talent to enhance organisational performance							December 2018; 21 January 2019 and 26 June 2019							
A21			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2019/20 SDBIP to the Mayor for approval	Institutional	Submit the 2019/20 SDBIP to the Mayor for approval within the turnaround time after the approval of the 2019/20 budget	Submit the 2018/19 SDBIP to council for approval by 31 May 2018	The 2018/19 Draft SDBIP was submitted to the Mayor for approval on the 11th of June. The 2018/19 Draft SDBIP was submitted to Council on the 29th May 2018	Submit the 2019/2020 SDBIP to Mayor for approval in June 2019 within 28 days after approval of 2019/2020 Annual Budget	The 2019/20 SDBIP submitted to Mayor for approval on the 25th June 2019 after the annual budget adoption that took place on the 29th May 2019	Achieved	N/A	N/A	R0.00	R0.00	Copy of Signed SDBIP	IDP/PMS
A22			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2018/19 Annual Performance Report	Institutional	Date by which the 2018/19 Annual Performance Report is presented to Council for approval	Present 2016/17 Annual Performance Report to Council for approval by 31 August 2017	2016/17 Draft Annual Performance Report was adopted by Council on the 30 August 2017	Present 2017/2018 Annual Performance report to council for approval by 31 August 2018	The 2017/2018 Annual Performance Report was presented to Council on the 31st of August 2018 for approval.	Achieved	N/A	N/A	R0.00	R0.00	1. APR 2. Council Resolution	IDP/PMS
A23			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	APR submission to CoGTA, AG, NT & PT	Institutional	Date by which the APR is submitted to CoGTA, AG, NT & PT	Submit the 2016/17 APR to CoGTA, AG, NT and PT by 31 August 2017	2016/17 APR was submitted to CoGTA, AG, NT and PT by 31 August 2017	Submit the 2017/2018 APR to CoGTA, AG, NT and PT by 31 August 2018	The 2017/2018 APR was submitted to CoGTA, AG, NT and PT on the 31st of August 2018.	Achieved	N/A	N/A	R0.00	R0.00	Proof of submission with dates	IDP/PMS

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				e														
A24			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2018/19 Performance Agreements for section 54A & 56 managers	Institution	Date by which the 2018/19 Performance Agreements for section 54A & 56 managers (Senior Managers reporting directly to the MM) are signed	Sign all 2017/18 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2017	2017/18 Performance Agreements for S54A/56 Managers signed: MM-07/07/2017; 13/07/2017; COMMUNITY-01/07/2017; CFO-19/07/2017	Sign all 2018/19 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2018	Signed all 2018/19 Performance Agreements (section 54A - MM-25/06/2018, & 56 - managers Senior Managers reporting directly to the MM (ITS-2/07/2018; CSD-9/07/2018; CFO-21/06/2018; CSS-10/09/2018 and EDSP-04/09/2018) by 31 July 2018	Achieved	CSS & EDSP were only appointed in August 2018 hence they only signed in September 2018 which was still within the 60 day period as required by legislation.	N/A	R0.00	R0.00	2018/19 Signed performance agreements	Corporate Services / Human Resources Management
A25			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational		Institution	Date by which the 2018/19 Performance Agreements for S54A & 56 Managers are submitted to MEC COGTA	Submit all signed 2017/18 Performance agreements for 54A/56 Managers to MEC COGTA by 14 August 2017	All signed 2017/18 Performance agreements for 54A/56 Managers were submitted to MEC COGTA on the 14 August 2017	Submit all signed 2018/19 Performance agreements for 54A/56 Managers to MEC COGTA by 14 August 2018	All signed 2018/19 Performance agreements for 54A/56 Managers submitted to MEC COGTA on the 27th July 2018 and 14th September 2018	Achieved	CSS & EDSP were only appointed in August 2018 hence they only signed in September 2018 which was still within the 60 day period as required by legislation and submissions on the 14	N/A	R0.00	R0.00	Dated signed Proof of submission	Corporate Services / Human Resources Management

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				performance									September 2018 which was still within the 14 day period after signing.					
A26			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	Date by which all signed 2018/19 Performance Agreements for s4A/56 Managers are submitted to Council for noting	Submit all signed 2017/18 Performance Agreements for s4A/56 Managers to Council for noting by 31-Aug-17	All signed 2017/18 Performance agreements for s4A/56 Managers were submitted to Council for noting on the 30-Aug-17	Submit all signed 2018/19 Performance Agreements for s4A/56 Managers to Council for noting by 31 August 2018	Signed 2018/19 Performance Agreements for s4A/56 Managers submitted to Council for noting on 31-Aug-18 and for the two EXM appointed in August 2018 was on the 7 November 2018	Achieved	For the two EXM they were only appointed in August 2018 hence the submission was at a later stage in November 2018.	N/A	R0.00	R0.00	1. Council Agenda, 2. Council Resolution	Corporate Services / Human Resources Management
A27			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	Turnaround time for uploading of All signed 2018/19 Performance Agreements for section s4A/56 managers on the municipal website after signing	Upload all signed 2017/18 Performance Agreements for s4A/56 Managers on the municipal website within 5 days after signing	All signed 2017/18 Performance Agreements were submitted to ICT and uploaded on the 11th August 2017 and 15th of May 2018	Upload all signed 2018/19 Performance Agreements for s4A/56 Managers on the municipal website within 5 days after signing	All signed 2018/19 Performance agreements for s4A/56 Managers uploaded on the 27th July 2018	Achieved	The delay was due to the system and could not be accessed within 5 days after signing.	N/A	R0.00	R0.00	Dated uploading screenshot	Corporate Services / Human Resources Management
A28			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2017/18 Annual Performance Assessments for s4A/56 managers	Institutional	Date by which the 2017/18 Annual Performance Assessments for s4A/56 managers is conducted	Conduct 2016/17 Annual Performance Assessments for s4A/56 managers by 31 March 2018	2016/17 Annual Performance Assessments for s4A/56 managers were conducted on the 21 May 2019	Conduct 2017/18 Annual Performance Assessments for s4A/56 managers by 30 April 2019	2017/18 Annual Performance Assessments for s4A/56 managers conducted on the 15th May 2019 for the MM and CFO	Achieved	The reason for the assessments to only sit in May 2019 was due to the non availability of the external panel members as required by legislation	N/A	R0.00	R0.00	1. Signed Attendance Register 2. Report	Corporate Services / Human Resources Management

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A29			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2018/19 Mid-term Performance Assessments for s54A/56	Institutional	Date by which the 2018/19 Mid-term Performance Assessments for s54A/56 managers is conducted	Conduct 2017/18 Mid-term Performance Assessments for s54A/56 managers by 31 March 2019	2017/18 Mid Performance Assessments for s54A/56 managers were conducted on the 03 April 2018 for the MM and 21 May 2018 for the CFO	Conduct 2018/19 Mid-term Performance Assessments for s54A/56 managers by 31 March 2019	2018/19 Mid-term Performance Assessments for s54A/56 managers conducted on the 05th March 2019	Achieved	N/A	N/A	R0.00	R0.00	1. Signed Attendance Register 2. Report	Corporate Services / Human Resources Management
A30			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2017/18 Annual Performance Assessment for s54A/56 Managers	Institutional	Date by which the Report on 2017/18 Annual Performance Assessment for s54A/56 Managers is submitted to Council for approval	Submit report on 2016/17 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2019	A report on 2016/17 Annual Performance Assessments for s54A/56 Managers was submitted to Council for approval on the 28 June 2018	Submit report on 2017/18 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2019	Report on 2017/18 Annual Performance Assessments for s54A/56 Managers submitted to Council for approval on the 27th June 2019	Achieved	The delay was due to the late sitting of the assessments as a result of the external panel members not being available, hence, they only sat in May 2019 and that caused a delay in the submission of the report to Council	N/A	R0.00	R0.00	1. Council Agenda and Council Resolution	Corporate Services / Human Resources Management
A31			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Internal Auditing plan	Institutional	Submit 2019/20 IAP to the Audit committee for approval by date	Submit 2017/18 Internal Auditing plan to Audit committee, standing committees and council for adoption by 31 October 2017	Internal Auditing plan was submitted and approved by the Audit committee, 31 October 2017	Submit 2019/20 Internal Auditing plan to Audit committee for approval by 30 June 2019	2019/2020 Internal Audit Plan in draft and not submitted to Audit Committee	Not Achieved	IA Plan for 2019/20 was not completed on time for submission due to high volume of work during the period.	2019/2020 Internal Audit Plan to be submitted to Audit Committee on 26 July 2019	R0.00	R0.00	AC Agenda / Approved IAP	Internal Audit and Risk Management
A32			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that	Risk Management plan	Institutional	Submit the 2019/20 RMP to the Audit committee for approval by date	Submit reviewed RMP to standing committee and council for adoption	The Risk Management Policy framework [framework, strategy & policy, has been reviewed, workshopped and	Submit 2019/20 Risk Management plan to Audit committee for approval by 30 June	The 2019/20 Risk Management plan has been submitted to Council on	Not Achieved	The target erroneously refers to submission to the Audit Committee instead of	It was then submitted to Council on the 27 June 2019	R0.00	R0.00	AC Agenda / Approved RMP	Internal Audit and Risk Management

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
	A33		s	attracts, retains, and develops best talent to enhance organisational performance				by 30 June 2019	submitted to MM-11/06, Standing Committee-19/06, EXCO-26/06 & Council-28/06	2019	the 27th June 2019 for approval		Council.					
			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Audit Committee Charter	Institutional	Revised Audit Committee Charter submitted to the audit committee for approval by date	Submit revised IAC to standing committee, Audit Committee and council for adoption by 30-Sept-17	Revised IAC was adopted on the 29 June 2017	Submit revised 2019/20 Audit Committee Charter to the Audit Committee for approval by 30 June 2019	The revised AC Charter has been submitted to Council on the 27th June 2019 for approval	Not Achieved	The AC Charter was still in a draft form.	The AC Charter was submitted to Council on the 27 June 2019 and only submitted to the Audit Committee on the 26 July 2019.	R0.00	R0.00	AC Agenda / Approved ACC	Internal Audit and Risk Management
A34			Pillar 1:Putting People First Pillar 3:Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Risk Management reports	Institutional	Number of Risk Management reports submitted to Standing committee and Council per quarter	Submit 1 Risk Management report to standing committee and council for adoption on quarterly basis	Submitted 3 monthly risk management reports to MANCO, Standing Committee monthly & one quarterly report to Council	Submit 4 Risk Management report to Standing committee and Council by 30 June 2019	07 risk management reports submitted: 05 risk management reports submitted to the Governance standing Committee by 22 February 2019 & 19 March 2019, 16 April 2019, 21 May 2019, 18 June 2019and 02 risk management reports submitted to Council on 28 March, 28 June 2019.	Achieved	The risk committee only became functional at the beginning of 2019 when there was the external individual appointed to chair the proceedings. Hence the reports submission only began in February 2019 to the standing committee which sits monthly and to Council that sits quarterly.	N/A	R0.00	R0.00	Risk Management Reports / Standing Committee and Council Agenda	Internal Audit and Risk Management



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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A35			Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Anti-fraud and Corruption Strategy	Institutional	Submit Anti-fraud and Corruption Strategy to Council for adoption by date	Review and submit AFCS to Council for adoption by 30- June-18	Reviewed the Anti-Fraud & corruption strategy, workshopped and submitted to MANCO-11/06, Standing Committee-19/06 & Council-28/06	Submit AFCS to Council for adoption by 30 June 2019	Reviewed Anti-fraud and Corruption strategy submitted to Council for adoption on the 27th June 2019	Achieved	N/A	N/A	R0.00	R0.00	Council Resolution & Copy of AFCS	Internal Audit and Risk Management
A36			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	ICT infrastructure	Institutional	Upgrade of ICT infrastructure (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by date	Upgrade of ICT infrastructure by 30-June-18	ICT infrastructure was upgraded in February 2018	Upgrade of ICT infrastructure (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by 30 June 2019	All necessary annual upgrades undertaken. DR Project commenced on 2 May and is ongoing: Servers have been upgraded, switches upgraded, raised floor completed in the DR site, setup of DR site at Centurion complete, local configuration being undertaken	Achieved	N/A	N/A	R4 000 000.00	R382 495.00	Progress Reports	ICT Matters
A37			Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Electronic Document Management System	Institutional	Number of Documents circulated through EDMS by date	Circulate 2000 Documents circulated through EDMS by 30 June 2018	Documents uploaded however 32 documents circulated manually	Circulate 100 Documents circulated through EDMS by 30 June 2019	Documents scanned but circulated manually. No Documents circulated through EDMS by 30 June 2019	Not Achieved	Delays pertaining to sourcing a relevant service provider	Process commenced to renew the license with Orbit and will be achieved by 31 December 2019	R399 996.00	R224 631.30	EDMS REPORTS	Administration

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
A38			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Registry management	Institutional	Number of reports on registry management submitted to provincial archives within 10 working days after the end of each quarter	Submit 4 reports to provincial archives within 10 working days after the end of each quarter	4 reports have been submitted to provincial archives within 10 working days after the end of each quarter	Submit 2 reports on registry management to provincial archives within 10 working days after the end of each quarter	1 report on registry management submitted to provincial archives on the 21st December 2018	Not Achieved	Reports are submitted bi-annually. Non receipt of February assessment report from Provincial Archives	The municipality will facilitate and ensure that these are submitted timeously in the 2019/20 financial year	R0.00	R0.00	1. registry management report 2. Proof of submission with the date	Administration
A39			Pillar 5: Building Capable Local Governments	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Fleet management	Institutional	Number of reports on fleet management submitted to standing committee and Council on fleet management	Submit 12 reports on fleet management to standing committee and council by 30-Sep-17	12 fleet managements reports were submitted to MANCO, Governance Committee, Exco and Council	Submit 12 reports on fleet management to standing committee and Council by 30 June 2018	12 Fleet Management reports submitted to standing committee on 17 July 2018, 22 August, 18 Sept, 16 Oct, 20 Nov, 19 Feb 2019, 19 Mar, 16 Apr, 21 May and 18 June 2019 and submitted to Council on 13 Sep 2018, 7 Nov 2018, 28 March 2019 and 27 June 2019	Achieved	N/A	N/A	R0.00	R0.00	1. Fleet Management reports 2. Standing Committee and Council Agenda	Fleet and Auxiliary Services
NKPA 2: BASIC SERVICE DELIVERY																		
B1	Improved access to basic services	NKPA 2: BASIC SERVICE DELIVERY	Pillar 4: Sound financial management and accounting	4.1. To ensure improved access to appropriate basic services and infrastructure	Free Basic Services	Institutional	Percentage of households earning less than R 3200 per month provided with free monthly basic services by date	100% Registration of all qualifying households with access to free monthly basic service by 30 June 2018	All households which submitted applications were verified and report was submitted to council for approval	100 % (4849) households provided with free monthly basic services by 30 June 2019	100 % (4849) households were provided with free monthly basic services by 30 June 2019	Achieved	N/A	N/A	R14 588 214.00	R20 408 101.70	Council Resolution & a report	Expenditure

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B2			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	MV Cable Phase 3	3	Kms of MV Cable Phase 3 upgraded by date	N/A	N/A	Upgrade 1km of MV Cable Phase 3 by 30 June 2019	Not Done	Not Achieved	This project was delayed due to the time it took to appoint the Consultants to do the designs and only then could the Contractor be appointed. Despite having submitted the TORs to BSC on time it somehow took SCM Section too long to appoint the Consultants and thereafter the Contractor.	Acceleration Plan to complete by 31 August 2019	R3 850 000.00	R826 177.50	Letter of Appointment; Completion Certificate	Electrical Services
B3			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Street Lights & High Mast phase 2	All	Complete Street Lights & High Mast phase 2 installation by date	N/A	N/A	Complete installation of Street Lights & High Mast phase 2 by 30 June 2019	Installation of Street Lights & High Mast phase 2 completed on the 31st May 2019	Achieved	N/A	N/A	R3 000 000.00	R2 602 797.00	Letter of Appointment; Completion Certificate	Electrical Services
B4			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Electrification of Informal settlements	8	Number of informal settlements electrified by date	Appointment of Contractor to Electrify 300 houses by 30 June 2018	The Contractor for the supply and delivery of the Informal Settlements material was appointed and all the material was delivered. Electrification of 300 houses will be performed in house by the electrical department	Complete Electrification of 300 Informal Settlements by 30 June 2019	Electrification of 300 Informal Settlements Households completed on the 20th June 2019	Achieved	N/A	N/A	R2 914 000.00	R3 862 239.00 (Inc. VAT that the municipality will claim back from SARS)	Letter of Appointment; Completion Certificate	Electrical Services
B5			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Electrification of Farm Houses	6	Number of Farm Houses electrified by date	Electrify 18 households Wildlands Farm and Donkerspruit Farm (Kranzfontein)	21 houses in Wildlands and Donkerspruit Farm were electrified. Also electrified the 102 farm houses in Wansberg	Complete Electrification of 60 Farm Houses by 30 June 2019	Electrification of 66 Farm Houses Completed on the 21st June 2019 awaiting outages	Achieved	This was due to an additional 6 which was initially connected to the farm house and had to remove them and connect them to the network.	N/A	R4 175 000.00	R2 508 220.00	Letter of Appointment; Completion Certificate	Electrical Services

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B6			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Mini Substation/Transformers	All	Mini Substation/Transformers upgraded by date	2 Mini Substations and 2 Transformers to be upgraded by 30 June 2018	3 Mini Substations have been ordered. Also upgraded all the old switch gears at the Central Substation	Complete Upgrading of Mini Substation/Transformers by 30 June 2019	Upgrading of Mini Substation/Transformers completed on the 31st May 2019	Achieved	N/A	N/A	R3 310 000.00	R2 308 646.00	Letter of Appointment; Completion Certificate	Electrical Services
B7			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Self Build agreement (Erection of 132KV Towers)	All	Signing of the Self Build agreement and the approval of the preliminary designs on the Erection of 132KV Towers by date	N/A	N/A	Signing of the Self Build agreement and the approval of the preliminary designs on the Erection of 132KV Towers by 30 June 2019	Self Build Agreement signed on the 01st February 2019 and Approval of Preliminary Designs on the Erection of 132KV Towers on the 30th May 2019	Achieved	N/A	N/A	R11 000 000.00	R9 026 188.00	Signed Self Build agreement; Approved preliminary designs	Electrical Services
B8			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Standby Quarters	All	Construction of Standby Quarters completed by date	Complete 3 Flats built up to the roof top by 30 June 2018	The material on the site, the foundation and Slab has been completed, waiting for another batch of material from the appointed supplier which is taking longer than planned	Complete construction of Standby Quarters by 30 June 2019	Not Done	Not Achieved	Project moved from EDSP to ITS. Only Block A Stand by Quarters at window level	PMU have taken over the project to expedite progress and complete by 30 September 2019.	R375 000.00	R40 000.00	Progress report, Completion Certificate	Electrical Services
B9			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Transformers	All	Number of Transformers procured by date	2 Mini Substations and 2 Transformers to be upgraded by 30 June 2018	3 Mini Substations have been ordered. Also upgraded all the old switch gears at the Central Substation	Procure 4 Transformers by 31 March 2019	Procurement of 4 Transformers and they were delivered on the 21st September 2018	Achieved	There are SCM processes that are involved whereby the user department starts with the procurement processes, submit to BTO for them to process following all the processes. Because these are also dependant on finding the suitable service provider it was anticipated that it will take longer, however, it was then	N/A	R350 000.00	R158 108.00	Progress report, Completion Certificate	Electrical Services

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
													achieved earlier than anticipated.					
B10			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Energy Sector Plan	All	Review Energy Sector Plan and submit to Council for adoption by date	Review Energy Sector Plan and submit to Council for adoption by 31 May 2018	The final Energy sector plan was not submitted to Council for adoption, but it was developed	Submit the Energy Sector Plan to Council for adoption by 30 April 2019	Energy Sector Plan Submitted to Council and adopted on the 27th June 2019	Achieved	The service provider that was responsible for the Energy Sector Plan came to make a presentation in the municipality on the draft document. There were issues that he was requested to clarify because this is the document that should be detailed and allow the municipality to plan properly hence, he was requested to go back and ensure that it is as detailed as possible. Hence the adoption took place in June 2019.	N/A	R500 001.00	R175 749.99	Progress report, Close out Report, Council Resolution and adopted Energy Sector Plan	Electrical Services

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B11			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Community Hall Shayamoya	10	Completion of Community Hall Shayamoya upgrade by date	Completion of Shayamoya Community Hall by 31 March 2018	Shayamoya Community Hall was completed and hand over by 30 March 2018	Complete upgrade of Shayamoya Community Hall by 30 June 2019	Not Done	Not Achieved	Had to have a VO approved by Council. Superstructure, Partitions and roofing completed on 30 June 2019	Will complete upgrade by 30 September 2019	R5 000 000.00	R1 679 181.03	Appointment letter, Progress reports; Practical Completion Certificate	Project Management Unit
B12			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Old Bhongweni Hostel upgrade	5	Completion of Old Bhongweni Hostel upgrade and electrification by date	N/A	N/A	Complete upgrade and electrification of Old Bhongweni Hostel by 30 June 2019	Not Done	Not Achieved	Had to manage the relocation of Occupants from Block A to Block B. Upgrade and electrification of Old Bhongweni Hostel completed half way through	Acceleration Plan to complete by 30 September 2019	R3 600 000.00	R1 512 224.46	Appointment letter, Progress reports; Practical Completion Certificate	Project Management Unit & Electrical
B13			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Landfill Site	6	Percentage of completed components of the Landfill Site by date	Site Hand Over to appointed Contractor & site Establishment Completed for Phase 2 by 30 June 2018	Site Handed Over to appointed Contractor & Site Establishment Completed for Phase 2 and the site handover meeting was on the 15th of May 2018	Complete 80% (3 components of the Cell, Internal Road and Administration Building) of Landfill Site by 30 June 2019	Not Done	Not Achieved	JV had management challenges. Only 40% (3 components of the Cell, Internal Road and Administration Building) of Landfill Site completed on 30 June 2019	Had to have cessions for most material supplies to accelerate completion by 29 November 2019	R6 000 000.00	R6 227 690.22 (Inc. VAT that the municipality will claim back from SARS)	Appointment letter; Progress report	Project Management Unit
B14			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services	St Johns and Murray Street storm water pipes installation	8	KMs of St Johns and Murray Street storm water pipes installed by date	Upgrade of Murray & St Johns storm water by 30 June 2018	Appointed Consultant	Installation of 1 km of St Johns and Murray Street storm water pipes by 30 June	Not Done	Not Achieved	Tender had to be readvertised after first advertisement could not get suitable	To expedite procurement of new Contractor to start by 01 August 2019 and	R3 673 500.00	R758 898.37	Practical Completion certificate; Progress Report	Project Management Unit

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				and infrastructure						2019			Contractor	complete by 31 March 2020				
B15			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Bhongweni Road (Area 5 & 6)	8 & 9	Km's of road component completed by date	Site hand over and establishment completed by 30 June 2018	Site Handed Over and Establishment Completed and site handover meeting was on the 11th April 2018.	Construction of 1.3 km's of Bhongweni road components (Area 5 & 6) (Asphalt Completed) by 31 October 2018	Construction of 1.3 km's of Bhongweni road components (Area 5 & 6) (Asphalt Completed) on the 27th February 2019	Achieved	The was due to the delays by the contractor hence only completed in February 2019.	N/A	R7 000 000.00	R4 392 976.98	Progress report, Practical Completion Certificate	Project Management Unit
B16			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Phase 2 of EXT.7 road	7	Km's of road component completed by date	Complete upgrade of 1.5kms of Ext. 7 Road by 30 June 2018	Upgrade of 1.5kms of Ext. 7 Road has been completed.	Complete construction of 1km of Phase 2 of EXT.7 road component (storm water & Sub-base) by 30 June 2019	Complete construction of 1.2 km of Phase 2 of EXT.7 road component (storm water & Sub-base) on the 28th June 2019	Achieved	The overachievement was due to the savings by the municipality hence the municipality did the access roads that amounted to 0.2km	N/A	R5 280 983.00	R3 860 548.15	Appointment letter, Progress Report, Practical Completion Certificate	Project Management Unit
B17			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Shayamoya Roads upgrade	4&7	Percentage of road component completed by date	N/A	N/A	Complete 50% of Shayamoya Roads upgrade (Complete Storm water drainage, Mass Earthworks) by 30 June 2019	Not Done	Not Achieved	This project could not be completed on time due to the delays in appointing the Contractor. This is due to the frivolous requirements by Provincial Treasury to have the 14 days intention to award which is being abused by fly by night contractors who object at the last minute only to delay implementation of projects.	Acceleration plan in place to complete by 29 November 2019	R3 500 000.00	R2 476 233.52	Appointment letter, Progress Report	Project Management Unit
B18			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services	Horse-shoe Roads upgrade	4&7	Percentage of road component completed by date	N/A	N/A	Complete 40% of Horse-shoe Roads upgrade (Complete Storm water	Not Done	Not Achieved	This project could not be completed on time due to the delays in appointing the Contractor.	Acceleration plan in place to complete by 29 November 2019	R3 500 000.00	R2 682 807.24	Appointment letter, Progress Report	Project Management Unit



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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				and infrastructure						drainage, Mass Earthworks by 30 June 2019			This is due to the frivolous requirements by Provincial Treasury to have the 14 days intention to award which is being abused by fly by night contractors who object at the last minute only to delay implementation of projects.					
B19			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Midblock road	5,9 & 10	Km's of road component completed by date	N/A	N/A	Complete construction of 1.3km of Midblock road component by 31 December 2018	Construction of 1.3km of Midblock Road practically completed on the 12th December 2018 and final completion was on the 01st April 2019	Achieved	This was due to the snag list hence the final completion was on the 01 April 2019.	N/A	R6 500 814.00	R5 435 269.02	Completion certificate	Project Management Unit
B20			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Kokstad roads Phase 7	3,5&8	Km's of road rehabilitated (Tarring, Street Lights and Side Walks) by date	Complete construction of 1.8 km's of PHASE 7 tar road by 30 June 2018	Construction of 1.8 km's of PHASE 7 tar road was completed	Rehabilitation of 1.8km Kokstad roads Phase 7 (Tarring, Street Lights and Side Walks) by 30 June 2019	Rehabilitation of 1.8km Kokstad roads Phase 7 (Tarring, Street Lights and Side Walks) completed on the 07th March 2019	Achieved	Taking into consideration the December and January breaks it was anticipated that the project would finish by 30 June 2019 however, the contractor managed to finish earlier.	N/A	R1 049 000.00	R1 337 951.47 (Inc. VAT that the municipality will claim back from SARS)	Completion certificate	Project Management Unit
B21			N/A	3.1. Ensure that our people have access to community facilities and services	Cultural Village	All 10 wards within GKM	Completion of fencing, bulk earthworks and structural foundation for the Cultural Village by date	N/A	N/A	Completion of fencing, bulk earthworks and structural foundation for the Cultural Village by 30 June 2019	Fencing of site completed on the 31st May 2019, and Detailed designs for Phase 1 approved by Council on the 28th May 2019	Achieved	N/A	N/A	R5 000 000.00	R4 299 529.86	Appointment letter, Progress Report & Practical Completion certificate	Project Management Unit

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B22			Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	Disaster Management Centre	All 10 wards within GKM	Disaster Management Centre ( with Fires Station & car ports) Offices developed by date	N/A	N/A	Completion of the Disaster Management Centre ( with Fires Station & car ports) Offices 30 June 2019	Not Done	Not Achieved	IKAMVA Architects were appointed to do the concept designs but there was a dispute as a result of an amount that the municipality is not in agreement with. It is now with the attorneys to deal with.	The matter is still with the attorneys and is anticipated to be complete by 2020/21 financial year. However, ITS is currently facilitating the fencing of a place to accommodate staff and vehicles for Fire section which is anticipated to be done by 31 December 2019.	R1 500 000.00	R0.00	Appointment letter, Practical Completion Certificate	Project Management Unit
B23			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Street labelling	4,5,7,8,9 & 10	Street labelling for ward 4,5,7,8,9 & 10 Kokstad roads completed by date	N/A	N/A	Complete Street labelling for ward 4,5,7,8,9 & 10 Kokstad roads by 30 June 2019	Completed Street labelling/road marking for ward 3 and 4 Kokstad roads by 30 June 2019	Not Achieved	Budget was made available to the department during Q3	The bid for procurement of street labelling equipment is at bid evaluation stage and the project will be finished during Q2 of the next FY	R500 000.00	R0.00	Progress report, Close out Report	Community Services
B24			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Town Cemetery maintenance	5 & 3	Town Cemetery maintained by date	Maintain a Town cemetery on a weekly basis	Town Cemetery has been maintained on a weekly basis	Maintain a Town cemetery on a quarterly basis by doing grass cutting	Maintained Town cemetery on a quarterly basis by doing grass cutting	Achieved	N/A	N/A	R0.00	R0.00	Quarterly reports; Signed attendance registers.	Waste Management

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B25			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Households with access to basic level of electricity	All 10 wards of GKM	Percentage of Households with access to basic level of electricity by 30 June 2019	N/A	N/A	54% (13041) households with access to basic level of electricity by 30 June 2019	53.27% (12997) households with access to basic level of electricity by 30 June 2019	Not Achieved	This was due to the delay in the delivery of material ordered and some coming to deregister as they were relocating to another place outside Kokstad.	Electrical department shall continue with the electrification in the 2019/20 financial year. ITS shall strive to achieve the target by 30 June 2020.	R0.00	R0.00	Electricity Register from Cash power	Electrical Services
B26			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Households with access to solid waste removal	All 10 wards of GKM	Percentage of Households with access to solid waste removal on a weekly basis	10 378 Households with access to Refuse collection services on a weekly basis	10 378 households with access to refuse collection were provided on a weekly basis	44% (10730) households with access to refuse removal on weekly basis	44.39% (10829) households with access to refuse removal on weekly basis	Achieved	N/A	N/A	R0.00	R0.00	Weekly Plan, Refuse collection Register, Signed attendance register; Reports	Waste Management
B27			Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	R56 Housing Development	3	Township Register Developed for R56 Housing Development by date	N/A	N/A	Develop Township Register for R56 Housing Development by 30 June 2019	Not Done	Not Achieved	Delay in the finalisation of the EIA Scoping report and Geotechnical Report	Draft Layout plan has been formulated. Detailed Geotechnical report and the EIA application submitted to Department of Environmental Affairs .Project to be completed 30 November 2019	R1 500 000.00	R597 392.50	Appointment letter, Progress reports; Close out Report	Spatial Planning; Human Settlements & Building Control

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
B28			Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Project risk assessment	Institutional	Date by which Project risk assessment is conducted	N/A	N/A	Conduct Project Risk assessment by 30 June 2019	Not Done	Not Achieved	The risk assessment was not facilitated due to clashing of municipal programmes	Projects risks assessments will be facilitated by the end of the 1st quarter 2019/2020	R0.00	R0.00	Project Risk Assessment Report	Internal Audit and Risk Management
B29			Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Audit on Public Facilities	Institutional	Date by which Audit on Public Facilities is conducted	N/A	N/A	Conduct Audit on Public Facilities by 30 January 2019	Not Done	Not Achieved	The target was not planned for in line with the Internal Audit Plan.	Going forward will ensure that only projects approved on the IA Plan are included in the organisational scorecard.	R0.00	R0.00	Public Facilities Audit Report	Internal Audit and Risk Management
NKPA 3: LOCAL ECONOMIC DEVELOPMENT																		
C1	Implementation of community works programme and supported cooperatives	NKPA 3: LOCAL ECONOMIC DEVELOPMENT	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Support for emerging farmers	All 10 GKIM Wards	Number of emerging farmers supported by date	Support 25 emerging farmers by 30 June 2018	35 emerging farmers were supported	Support 30 emerging farmers by 30 June 2019	Supported 40 emerging farmers by 30 June 2019	Achieved	The identified emerging farmers during the financial year increase hence 40 were supported, however, did not affect the municipal budget.	N/A	R2 700 000.00	R1 961 903.06	Report from UKZN Foundation inclusive of production plan and technical farming skills transferred	Local Economic Development
C2			N/A	1.1. Facilitate economic growth, development and creation of	Farming Implements and a borehole	All 10 GKIM Wards	Procurement of Farming Implements and a borehole by date	N/A	N/A	Procure 4 Farming Implements and 1 borehole by 30 June 2019	Not Done	Not Achieved	Borehole was held in abeyance as none of Service Providers met functionality criteria in	The project will be re-advertised in the 19/20 financial year and	R103 317.00	R0.00	Call for proposals & Delivery Note	Local Economic Development

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				decent employment opportunities									regard to 2 x Tender process	shall be achieved by 30 June 2020.				
C3			N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	LED tractors	Institutional	Purchase of LED tractors for farmers production support unit by date	N/A	N/A	Purchase 2 tractors for farmers production support by 30 June 2019	Purchase 2 tractors for farmers production support on the 20th June 2019	Achieved	N/A	N/A	R1 200 000.00	R1 043 478.26	Delivery Notice	Local Economic Development
C4			N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Job creation through municipality's local economic development initiatives	All 10 GKM Wards	Number of jobs created through municipality's local economic development initiatives (implementation of EPWP Phase III Principles) by date	500 new jobs created by 30 June 2018	714 new jobs were created through municipal LED initiatives including capital projects	Create 695 jobs through municipality's local economic development initiatives (implementation of EPWP Phase III Principles) by 30 June 2019	1071 jobs through municipality's local economic development initiatives (implementation of EPWP Phase III Principles) by 30 June 2019	Achieved	The increase in the number was due to the grant increase, hence increase the number to 1071 as actual. These also includes the jobs created through capital projects hence the increase in number.	N/A	R2 100 000.00	R1 827 531.80	EPWP list/ employment contracts	Local Economic Development
C5			N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Local Growth and Development Strategy	Institutional	Submit Final Local Growth and Development Strategy to Council for adoption by date	N/A	N/A	Submit Final Local Growth and Development Strategy to Council for adoption by 31 May 2019	Submit Final Local Growth and Development Strategy to Council for adoption on the 29th May 2019	Achieved	N/A	N/A	R75 000.00	R0.00	Final Local Growth Strategy, Council resolution, Copy of the Strategy	Local Economic Development

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C6			N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Capacity Building for Youth Structure	All 10 wards within GKM	Capacity Building for Youth Structure in issues of Governance and Leadership conducted by date	Conduct Youth Council workshop by 31 Dec 2017	Youth Council was launched in September, and induction workshop and induction workshop were held in October and the Youth Council Strategic Planning held on the 3rd & 4th of May 2018	Conduct Capacity Building for Youth Structure in issues of Governance and Leadership by 31 March 2019	Capacity Building Workshop held for the Youth on the 08th November 2018 in Franklin Hall and Kransdraai.	Achieved	During the IDP/Budget engagements with the community, there has been an outcry from the Youth requesting that they be capacitated so that they can be able to sustain themselves, hence the municipality held the workshop earlier to ensure that the Youth receives the attention and the ward 2 area is able to sustain themselves.	N/A	R50 000.00	R21 246.91	Attendance Register with dates and the name of the event	Special Programs
C7			N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Training on Computer literacy	All 10 wards within GKM	Number of Community members trained on computer literacy by date	N/A	N/A	Train 20 Community Members on Computer Literacy by 30 June 2019	Trained 83 Community Members on Computer Literacy by 30 June 2019	Achieved	A need for computer literate trainings arises daily, as much as the municipality projects training a certain number but due to the rising need they end up being more. It must be noted that there are no financial implications on performing this activity.	N/A	R0.00	R0.00	Attendance Register	Library Services
C8			N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and	Cooperatives training	Ward 2 and 3	Number of Cooperatives provided with training and access to resources (to ensure Functionality of Community Bakeries) by	2 Cooperatives provided with training and access to resources by 30 June 2018	2 Cooperatives provided with training and access to resources	Conduct training and access to resources for 2 Cooperatives (to ensure Functionality of Community Bakeries) by	Conducted training and access to resources for 2 Cooperatives at (Twist Valley-19-23 April 2019 and Franklin - 16-20 April	Achieved	N/A	N/A	R100 000.00	R6 400.00	Signed attendance register with dates	Local Economic Development

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				employable workforce			date			30 June 2019	2019) with the aim of ensuring functionality of Community Bakeries							
C9			N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Training of emerging enterprises	All 10 wards within GKM	Number of Emerging Enterprises provided with training workshop by date	N/A	N/A	3 Emerging Enterprise training workshop held by 30 June 2019	80 Emerging Enterprise training workshop held by 26th and 27th June 2019	Achieved	This was due to a large number identified and required training in order to develop and capacitate them.	N/A	R10 000.00	R5 066.37	Notice of training and Signed attendance register	Local Economic Development
C10			N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Youth Development Summit	All 10 wards within GKM	Number of delegates to attend Youth Development Summit by date	N/A	N/A	Host a Youth Development summit to be attended by 150 delegates by 30 June 2019	The Municipality hosted the Youth Day Celebration on the 22nd June 2019 at Youth Centre attended by more than 500 youth	Achieved	N/A	N/A	R0.00	R0.00	Notice of the event, Agenda	Special Programs
C11			N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Christmas Function for 3 vulnerable groups	Institutional	Date by which the Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts is hosted	N/A	N/A	Host Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts to the vulnerable by 31 December 2018	The Municipality hosted the Christmas Function for vulnerable groups on the 18th - 19th December 2018 at Youth Centre	Achieved	N/A	N/A	R180 500.00	R126 328.25	Notice of the event, Agenda	Special Programs



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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C12			N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Dialogues for youth and Parents on Gender Issues	Institutional	Number of Dialogues for youth and Parents on Gender Issues hosted by date	N/A	N/A	Hosting 2 Dialogues for youth and Parents on Gender Issues by 30 June 2019	The Municipality hosted the dialogue with Gender Commission on the 27th - 30th November 2018. the programme was divided into 2 Gender Clinics, mainstreaming workshop and stakeholder workshop. On the 05th June 2019 the municipality hosted a parenting workshop with Nelson Mandela Foundation	Achieved	N/A	N/A	R65 000.00	R68 136.95	Agenda, Attendance Register	Special Programs

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C13			N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Support for Women Cooperative	All 10 wards within GKM	1 Women Cooperative with Business Plans and or Business Equipment supported by date	Support GKM Women cooperative with Business Plans by 31 March 2018	Project was advertised. Service Providers not appointed due to not meeting functionality requirements (Project advertised Twice))	Supporting 1 Women Cooperative with Business Plans and or Business Equipment by 30 June 2019	The Municipality supported 1 New Adventure Primary Co-op, a woman cooperative on the 19th December 2018 with Laundry Equipment.	Achieved	Amongst others, gender issues have always been a challenge where women due to not going to school, they cannot sustain themselves, however, has talents in various aspects. During the IDP/Budget engagements women have always been requesting for the municipality to intervene, hence it was then prioritized to take place earlier. The user department ensured that they therefore start with the processes earlier hence this was achieved earlier than anticipated.	N/A	R100 000.00	R99 700.00	Detailed Report	Special Programs
C14			N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Women's Summit	All 10 wards within GKM	1 Women's Summit conducted by date	Conduct GKM women's Summit by 30 Sept 2017	Women's workshop /summit held on the 18th of May 2018	Conduct Women's Summit (Women's Month) by 31 August 2018	The Municipality held the women's summit on the 16th-17th August 2018 in Youth Centre	Achieved	N/A	N/A	R0.00	R0.00	Agenda; Attendance Register	Special Programs
C15			N/A	2.1Achieve holistic human development and capacitation for the realization	Pre-school Sport Day	All 10 wards within GKM	1 Pre-school Sport Day hosted by date	Host Pre-School sport day by 30 June 2018	Pre-School Sport Day Hosted on the 01June 2018	Host 1 Pre-School sport day by 30 June 2019	Pre-school sport day was held on the 04th June 2019 at Youth Centre	Achieved	N/A	N/A	R150 000.00	R128 822.44	Agenda; Attendance Register	Special Programs

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				of skilled and employable workforce														
C16			N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Support for Disability cooperative	All 10 wards within GKM	1 GKM Disability Cooperative with Business Plans or equipment supports by date	Support GKM Disability Cooperative with Business Plans by 31 Mar 18	Project was advertised. Service Providers not appointed due to not meeting functionality requirements (Project advertised Twice))	Support 1 GKM Disability Cooperative with Business Plans or equipment by 30 June 2019	The Municipality supported Shayas Disability Co-operative with Grass Cutting machines on the 19th Dec 2018	Achieved	Amongst others, disability issues have always been a challenge where people living with disabilities have not been prioritized due to various reasons, as a result they cannot sustain themselves, however, has talents in various aspects. During the IDP/Budget engagements there has been requests for the municipality to intervene, hence it was then prioritized to take place earlier. The user department ensured that they therefore start with the processes earlier hence this was achieved earlier than anticipated.	N/A	R0.00	R0.00	Detailed Report	Special Programs
C17			N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Disability Sports Day	All 10 wards within GKM	1 GKM Disability Sports Day hosted by date	Host GKM Disability Sports Day by 31 Dec 2017	A GKM Disability Sports day was held during quarter 1 & 2 where the participants were taken to participate in uMzimkhulu (24 Nov 2018) and Richmond (23 & 24 Sept 2017)	Host GKM Disability Sports Day by 31 March 2019	Disability Sport day hosted on the 18th Oct 2018	Achieved	Amongst others, disability issues have always been a challenge where people living with disabilities have been feeling neglected. The	N/A	R205 000.00	R186 655.20	Reports; Attendance Register	Special Programs

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
													municipality then ensured that in order to keep them healthy due to their state of health intervened, hence it was then prioritized to take place earlier. The user department ensured that they therefore start with the processes earlier hence this was achieved earlier than anticipated.					
C18			N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Golden Games	All 10 wards within GKM	1 GKM Golden Games for Local Selections conducted and District Golden Games attended by date	Conduct Local Golden Games for Local Selections and attend District Golden Games by 31-Dec-17	Local Golden Games for Local Selections were conducted on the 31st of July 2017 and District Golden Games on the 16th of August 2017	Conduct 1 Local Golden Games for Local Selections and attend District Golden Games by 31 March 2019	2 Golden Games local selections held on the 06th -07th August 2018	Achieved	To ensure that the community continues to live a healthy lifestyle, the municipality prioritised this activity and also aiming at human development and capacitation for them to realise their skills. The municipality then ensured that in order to keep them healthy due to various reasons intervened, hence it was then prioritized to take place earlier. The user department ensured that they therefore start with the processes earlier hence	N/A	R200 000.00	R85 794.84	Detailed Report	Special Programs

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
													this was achieved earlier than anticipated.					
C19			N/A	3.1. Ensure that our people have access to community facilities and services	Moral Regeneration	Institutional	1 Dialogue Workshop on Moral Regeneration conducted by date	N/A	N/A	1 Dialogue Workshop on Moral Regeneration conducted by 31 March 2019	The Municipality on the 17th November 2018 working with CoGTA and Indlondlo hosted the Social Cohesion Community Dialogue in Shayamoya hall	Achieved	Due to various issues raised during the IDP/Budget engagements, there was a need to have these dialogs to ascertain what issues are affecting the community so that the municipality can plan properly in terms of assisting them on the issues raised during the dialogs.	N/A	R0.00	R0.00	Agenda; Attendance Register	Special Programs

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C20			N/A	3.1. Ensure that our people have access to community facilities and services	Back to School	Institutional	Number of Schools Visited through Back to school by date	Conduct 3 school visit and roadshows by 31 March 2019	4 Schools were visited, and road shows conducted; Kokstad College, Glen Edward, Shayamoya, Carl Malcomess	Conduct Back to school visits (3) by 31 March 2019	The Municipality visited 3 schools on the 17th January 2019 at Carl Malcomess, 22nd January 2019 at Mount Currie and 18nd January 2019 at Franklin	Achieved	This target was intending to give an allowance as long as the activity is performed during the third quarter, however, due to the schools opening in January and it is the beginning of the year, the municipality saw it proper to conduct this activity whilst they are starting the year.	N/A	R0.00	R0.00	Detailed Report	Special Programs
C21			N/A	3.1.Ensure that our people have access to community facilities and services	Youth Day Celebration	All 10 wards within GKM	Youth Day Celebration hosted by date	Host youth day celebration by 16 June 2019	Youth Day Hosted on the 22June 2018	Host youth day celebration by 30 June 2019	The Youth Day Celebration was held on the 22nd June 2019 at Youth Centre	Achieved	N/A	N/A	R0.00	R0.00	Detailed Report, Attendance Register	Special Programs
C22			N/A	3.1.Ensure that our people have access to community facilities and services	Local Arts and Culture Festival	All 10 wards within GKM	Local Arts and Culture Festival event hosted by date	Host Local Arts and Culture Festival event by 31-Dec-17	Arts and Culture Festival Hosted in 6th & 7th of October 2017	Host Local Arts and Culture Festival event by 31 December 2018	Hosted Local Arts and Culture Festival event on the 23rd - 24th September 2018	Achieved	The month of September is a heritage month and during this month the municipality had planned to also launch the statue as part of including the Griquas as they have always been feeling neglected. This is the municipality for all. Therefore, the hosting of Arts and Culture festival event was perfect to be hosted in the same weekend.	N/A	R0.00	R0.00	Detailed Report, Attendance Register	Arts & Culture

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
C23			N/A	3.1.Ensure that our people have access to community facilities and services	Mayoral Cup	Institutional	Number of Sporting codes participating during Mayoral Cup by date	5 Sporting codes participating during Mayoral Cup by 30 June 2018	5 Sporting codes participating during Mayoral Cup	5 Sporting codes participating during Mayoral Cup by 30 June 2019	10 Sporting codes participated during Mayoral Cup on the 22nd June 2019	Achieved	The increase in the number was as a result of the need to ensure that the community has access to the facilities and services and to encourage them for a healthy living.	N/A	R200 000.00	R85 794.84	Team List Reports	Sports and Recreation
C24			N/A	3.1.Ensure that our people have access to community facilities and services	Upgrade of cricket field	Institutional	Percentage of Upgrade of cricket field at oval sports ground	N/A	N/A	Complete 100% upgrade(Repair gate, ablation of facilities, upgrade of cricket field, Repair turf and installation of scoreboard) of oval sports ground by 30 June 2019	Completed 100% upgrade(Repair gate, ablation of facilities, upgrade of cricket field, Repair turf and installation of scoreboard) of oval sports ground by 30 June 2019	Achieved	N/A	N/A	R1 000 000.00	R900 105.90	Progress Report; Close out Report	Sports and Recreation
C25			N/A	3.2. Aspire to healthy, safe and crime free communities	By-law programs	All 10 wards within GKM	Number of by-law programs conducted by date	Enforce (100) by-laws and traffic laws programs by 30 June 2018	Enforced 28 by-law enforcement programs	Conduct 60 By-law enforcement programs by 30 June 2019	Conducted 93 By-law enforcement programs by 30 June 2019	Achieved	There has been a need to conduct more by law enforcement programs as it was identified that the community is not adhering. This was to ensure a healthy, safe and crime free communities	N/A	R0.00	R0.00	Weekly by-laws and traffic laws enforcement plan; Weekly by-law and Traffic Laws enforcement report	Traffic and Law Enforcement
C26			N/A	3.2. Aspire to healthy, safe and crime free communities	Integrated Community Safety programs	All 10 wards within GKM	Integrated Community Safety programs co-ordinated by date	Co-ordinate 24 Integrated Law enforcement programs by 30 June 2018	33 integrated programs coordinated	Co-ordinate 12 Integrated Community Safety programs by 30 June 2019	Co-ordinated 25 Integrated Community Safety programs by 30 June 2019	Achieved	There has been a need to conduct more community safety programs as it was identified that the community is not adhering.	N/A	R0.00	R0.00	Integrated Community Safety Program Report; Attendance registers	Traffic and Law Enforcement



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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
													This was to ensure a healthy, safe and crime free communities					
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
D1	Implement a differential approach to Municipal Financing, planning and support	NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Clean Audit Opinion	Institutional	Date by which the 2017/18 Financial Year Clean Audit Opinion is achieved	Achieve Clean Audit Opinion for year 2016/17 Financial Year by 31 Dec 17	Municipality obtained Unqualified Audit Opinion	Obtain the Clean Audit Opinion for the 2017/18 Financial Year audit by 31 December 2018	The municipality obtained an Unqualified Audit Opinion for the 2017/18 Financial Year	Not Achieved	This was due to SCM matters that were found to be material	The municipality has prepared an AG Action Plan that is closely monitored by Manager Assets, Internal Audit and is being presented at the Audit Committee as the standing item	R0.00	R0.00	Auditor-General Report	All
D2			Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Capital budget	Institutional	Percentage of municipality's Capital budget actually spent on capital projects by date	N/A	N/A	95% of municipality's Capital budget actually spent on capital projects by 30 June 2019	R 90 445 919.82 spent as at end June for capital projects which is 67.32% of the capital budget	Not Achieved	This was as a result of underperformance by service providers.	The municipality terminated their services and reappointed. The municipality shall strive to achieve the target by 30 June 2020.	R134,354,000.00	R90,445,919.82	Expenditure report from finance	Budget and Reporting

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D3			Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	WSP budget	Institutional	Percentage of municipality's budget actually spent on implementing its workplace skills plan through trainings by date	N/A	N/A	100% of municipality's budget actually spent on implementing its workplace skills plan through trainings by 30 June 2019	38% of budget spent on implementing its WSP through trainings	Not Achieved	SCM Challenges where some of the trainings has long been outstanding.	Meeting with CFO and List of trainings which had been long outstanding at SCM sent to the CFO and SCM Manager.	R1 200 000.00	R452 906.40	Budget & Treasury Expenditure Report	Human Resources Management

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D4			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Payment of invoices	Institutional	Percentage of invoices paid within the turnaround time from date of receipt of invoice	Percentage of invoices paid within 30 days from date of receipt of invoice	All invoices submitted to creditors has been paid within 30 days and those paid after 30 days reasons have been documented in the report	100% of invoices paid within 30 days from date of receipt of invoice	96% of invoices paid within 30 days from date of receipt of invoice	Not Achieved	Some of the invoices had to be returned back to the service providers as there were some errors on them.	Budget & Treasury Office is investigating further on what other causes may be as this is not in line with the regulations. Through the internal meetings, it is and will continue to be emphasised the importance of timeous submissions of invoices to BTO to avoid noncompliance with the laws.	R0.00	R0.00	1) Invoice with receipt date stamp by the municipality 2) Payment voucher	Credit Control

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D5			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Monthly billing reports	Institutional	Number of Monthly billing reports generated within turnaround time	Generate 1 monthly billing report before the 5th of every month	12 monthly billing reports have been generated by the 5th of every month	Generate 12 monthly billing report before the 5th of every month	Generated 12 monthly billing reports before the 5th of every month	Achieved	N/A	N/A	R0.00	R0.00	Monthly Billing Reports	Revenue
D6			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Debt Coverage	Institutional	Ratio on Debt Coverage by date	N/A	N/A	1.2 (Ratio) on Debt Coverage by 30 June 2019	The municipality had no debt payments by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Debtors Age Analysis report; Detailed calculations report	Revenue
D7			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Outstanding service debtors	Institutional	Ratio on outstanding service debtors to revenue by date	N/A	N/A	1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	(68 674 709/213990 490.41) 0.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	Not Achieved	This is as a result of outstanding debtors.	The municipality is striving to achieve this target by 30 June 2020.	R0.00	R0.00	Debtors Age Analysis report; Detailed calculations report	Revenue

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D8			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Cost Coverage	Institutional	Ratio on Cost Coverage by date	N/A	N/A	15.06 (Ratio) on Cost Coverage by 30 June 2019	6 months (Ratio) on cost coverage as at 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Expenditure reports ; Detailed calculations	Budget and Reporting
D9			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Unauthorised, irregular, fruitless and wasteful expenditure	Institutional	Amount reported on unauthorised, irregular, fruitless and wasteful expenditure by date	N/A	N/A	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by 30 June 2019	R34 959 653.00 for Irregular expenditure. There was Zero amount spent on unauthorised, fruitless and wasteful expenditure	Not Achieved	This was as a result of expenditure incurred without necessarily following prescribed regulations.	The municipality shall strive to achieve this target by 30 June 2020.	R0.00	R0.00	Quarterly reports submitted to the Budget & Treasury portfolio	Budget and Reporting
D10			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Debtors reconciliation reports	Institutional	Number of Debtors reconciliation reports submitted to standing Committee and Council per quarter	Submit 12 Debtors Reconciliation reports to Standing committee and Council by 30 June 2018	12 Debtors Reconciliation have been submitted to Standing committee and Council during 2017/18 FY	Submit 12 Debtors Reconciliation reports to Standing committee and Council by 30 June 2019	Submitted 12 Debtors Reconciliation reports to Standing committee and Council	Achieved	N/A	N/A	R0.00	R0.00	Debtors reconciliation report, Standing committee & Council agenda	Revenue

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D11			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2019/20 Procurement Plan	Institutional	Submit the 2019/20 Procurement Plan to Council for adoption by date	Submission of 2018/19 Procurement Plan to Council for adoption by 30 June 2018	The Procurement plan has been developed and presented at the Top MANCO held on the 21 May 2018 and to council on the 29th of May 2018	Submission of 2019/20 Procurement Plan to Council for adoption by 30 June 2019	Procurement plan was submitted and Approved by the Municipal Manager on the 30th June 2019	Not Achieved	The procurement Plan is only approved by the Municipal Manager.	In the 2019/20 SDBIP this will be amended as such as submitted by the BTO department	R0.00	R0.00	Council Resolution & Procurement Plan	Supply Chain Management
D12			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	SCM Reports produced on Implementation of Procurement Plan	Institutional	Number of SCM Reports produced on Implementation of Procurement Plan quarterly	Produce 4 SCM reports on Implementation of Procurement Plan by 30 June 2018	4 reports on Implementation of Procurement Plan were submitted	Produce 4 SCM reports on Implementation of Procurement Plan by 30 June 2019	4 SCM Report produced and Quarterly reports were submitted to council and Provincial Treasury	Achieved	N/A	N/A	R0.00	R0.00	SCM Reports	Supply Chain Management
D13			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	SLAs / contracts	Institutional	Signing of SLAs / contracts with service providers within the turnaround time	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	100% compliance to contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers signed within 30 days after date of appointment	Contracts / SLAs with service providers has been signed within 30 days after date of appointment	Achieved	N/A	N/A	R0.00	R0.00	Appointment letters; contracts register, signed SLA's	Supply Chain Management
D14			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that	Bid Processing	Institutional	Turnaround time (in working days) to finalise Bid Processing for each	Finalise Bid Processing within 14 working days of closure for each Quotation	All bids were finalised within 14 working days except those needed to be reconsidered by BEC or be re-advertised	Finalise Bid Processing within 14 working days of closure for each Quotation	Finalised Bid Processes within 14 working days of closure for each Quotation	Achieved	N/A	N/A	R0.00	R0.00	Advert; Signed Minutes	Supply Chain Management

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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				attracts, retains, and develops best talent to enhance organisational performance			Quotation											
D15			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	Turnaround time (in working days) to finalise Bid processing for tenders	Finalise bid processing within 90 working days of closure for each quotation	All bids were finalised within 14 working days except those that were re-advertised	Finalise bid processing within 90 working days of closure for tenders	Bid processing was finalised within 30 days	Achieved	N/A	N/A	R0.00	R0.00	Advert; Signed Minutes	Supply Chain Management
D16			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Suspense Account reconciliation reports	Institutional	Number of Suspense Account reconciliation reports submitted to standing committee and Council	Submit 12 Suspense Account Reconciliation reports to standing committee and Council by 30 June 2018	12 Suspense Account reports have been submitted to Standing committee and Council DURING 2017/18 fy	Submit 12 Suspense Account Reconciliation reports to standing committee and Council by 30 June 2019	Submitted 12 Suspense Reconciliation reports to standing committee and Council by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Suspense Account reconciliation report; Standing Committee and Council Agenda	Budget and Reporting



IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D17			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Rates Reconciliation reports	Institutional	Number of Rates Reconciliation reports submitted to Standing Committee and Council	Submit 12 Rate Reconciliation reports to standing committee and Council by 30 June 2018	12 Rate Reconciliation reports have been submitted to standing committee and Council during 2017/18 FY	Submit 12 Rate Reconciliation reports to standing committee and Council by 30 June 2019	Submitted 12 Rate Reconciliation report to Standing Committee and Council by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Rates reconciliation report; Standing Committee and Council Agenda	Budget and Reporting
D18			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Consumer Deposits Reconciliation reports	Institutional	Number of Consumer Deposits Reconciliation reports submitted Standing Committee and Council	Submit 12 Customer Deposits Reconciliation reports to standing committee and Council by 30 June 2018	12 Customer Deposits Reconciliation reports have been submitted to standing committee and Council 2017/18 FY	Submit 12 Customer Deposits Reconciliation reports to standing committee and Council by 30 June 2019	Submitted 12 Customer Deposit report to Standing Committee and Council by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Consumer deposits reconciliation report; Standing Committee and Council Agenda	Budget and Reporting
D19			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Traffic Revenue Reconciliation reports	Institutional	Number of Traffic Revenue Reconciliation reports submitted Standing Committee and Council	Submit 12 Traffic Revenue Reconciliation reports to Standing Committee and Council by 30 June 2018	12 Traffic Revenue Reconciliation reports have been submitted to Standing Committee and Council during 2017/18 FY	Submit 12 Traffic Revenue Reconciliation reports to Standing Committee and Council by 30 June 2019	Submitted 12 traffic revenue reconciliation reports by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Traffic Revenue reconciliation report; Standing Committee and Council Agenda	Budget and Reporting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D20			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Expenditure Reconciliations	Institutional	Number of Expenditure Reconciliations prepared	Prepare 12 Expenditure Reconciliations by 30 June 2018	12 Expenditure Reconciliation reports have been prepared during 2017/18 FY	Prepare 12 Expenditure Reconciliations by 30 June 2019	Prepared 12 expenditure reconciliations by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Expenditure reconciliations signed by CFO (VAT, Creditors, Salaries, Petty cash)	Budget and Reporting
D21			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Bank Reconciliations	Institutional	Number of Bank Reconciliations prepared	Prepare 12 Bank Reconciliations by 30 June 2018	12 Bank Reconciliations have been prepared during 2017/18 FY	Prepare 12 Bank Reconciliations by 30 June 2019	Prepared 12 bank reconciliation by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Bank Reconciliation prepared by Manager: Rev & Exp and CFO	Budget and Reporting
D22			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Cash flow statements	Institutional	Number of Cash flow statements submitted to Treasury by within turnaround time	Submit 12 Cash flow statements to Treasury on the 10th of every month	12 Cash flow statements were submitted on the 10th of every month	Submit 12 monthly Cash flow statements to Treasury on the 10th of every month	Submitted 12 monthly Cash flow statements to Treasury on the 10th of every month	Achieved	N/A	N/A	R0.00	R0.00	1) Monthly Cash Flow statements 2) Proof of Submission to Treasury	Budget and Reporting

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D23			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Implementation of National Treasury MFMA Circular 81	Institutional	Percentage of Implementation of National Treasury MFMA Circular 81 by date	Implementation of National Treasury MFMA Circular 81 by 31 December 2017	Implementation of National Treasury MFMA Circular 81 was on the 30th of November 2017	100% Implementation of National Treasury MFMA Circular 81 by 31 December 2018	100% Implementation of National Treasury MFMA Circular 81 by 31 December 2018	Achieved	N/A	N/A	R0.00	R0.00	Central Supplier database	Budget and Reporting
D24			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	General Ledger	Institutional	Number of reviews of General Ledger prepared	Prepare 12 reviews of general ledger by 30 June 2018	12 Reviews have been done on the General ledger	Prepare 12 reviews of general ledger by 30 June 2019	12 review reports of general ledger done as per monthly budget statement report.	Achieved	N/A	N/A	R0.00	R0.00	General Ledger reviews prepared by CFO	Budget and Reporting
D25			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Annual Financial Statements	Institutional	Annual Financial Statements submitted to Auditor General, CoGTA, RT & NT by MFMA calendar date	Submit Annual Financial Statements to AG, CoGTA and National Treasury by 31 August 2017	Submitted Annual Financial Statements to AG, CoGTA and National Treasury on 31 August 2017	Submit Annual Financial Statements to AG, CoGTA and National Treasury by 31 August 2018	Annual Financial statements submitted to AG, CoGTA and NT on the 31st August 2018	Achieved	N/A	N/A	R0.00	R0.00	AFS, Proof of submission	Budget and Reporting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D26			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Barcoding of new assets	Institutional	Barcoded new assets within turnaround time after acquisition	Barcoding of new assets within 2 days after acquisition per quarter	All new assets were barcoded within 2 days after acquisition	Barcoding of new assets within 2 days after acquisition per quarter	New assets barcoded in time which is within 2 days after acquisition	Achieved	N/A	N/A	R0.00	R0.00	1. Delivery Note 2. Asset Register	Budget and Reporting
D27			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Assets Verification	Institutional	Number of Assets Verification conducted	Conduct 1 Asset Verification on quarterly basis	1 Asset Verification conducted on quarterly basis	Conduct 4 Asset Verification by 30 June 2019	4 Asset Verifications conducted by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Signed Asset verification report	Budget and Reporting
D28			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Assets Reconciliations	Institutional	Number of Assets Reconciliations prepared	Prepare 3 Asset Reconciliation on quarterly basis	12 Asset reconciliation have been prepared	Prepare 12 Asset Reconciliation BY 30 June 2019	12 Monthly Asset reconciliations prepared by 30 June 2019	Achieved	N/A	N/A	R0.00	R0.00	Asset reconciliation prepared	Budget and Reporting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
D29			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Section 71 reports	Institutional	Number of Section 71 reports submitted to the standing committee	Submit 12 section 71 report to Sanding committee	Submitted 12 section 71 report to Sanding committee, the Mayor, PT and NT	Submit 12 section 71 report to Sanding committee by 30 June 2019	12 Sec 71 reports submitted to the Standing committee	Achieved	N/A	N/A	R0.00	R0.00	Standing committee agenda	Budget and Reporting
D30			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Section 72 reports	Institutional	Section 72 reports submitted to Council, Provincial Treasury and National Treasury by MFMA calendar date	Section 72 report to Council, Provincial Treasury and National Treasury by 25 January 2018	S72 report has been submitted to Standing Committee, the Mayor PT and NT on the 25 January 201	Submit Section 72 report to Council, Provincial Treasury and National Treasury by 25 January 2019	Section 72 report submitted to Council on the 24th January 2019, Provincial Treasury and National Treasury on the 25th January 2019	Achieved	N/A	N/A	R0.00	R0.00	S72 Report; Council Resolution	Budget and Reporting
D31			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Draft 2019/20 budget	Institutional	Draft 2019/20 budget tabled to Council for a noting by MFMA calendar date	Table Draft 2018/2019 Budget to Council for noting by 31-Mar-18	2018/2019 Draft Budget has been tabled to council on the 29th of March 2018 and submitted to National Treasury on the 31st March 2018	Table Draft 2019/2020 Budget to Council for noting by 31 March 2019	Draft 2019/2020 Budget tabled to Council for noting on the 28th March 2019	Achieved	N/A	N/A	R0.00	R0.00	Draft Budget & Council Resolution	Budget and Reporting
D32			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that		Institutional	Draft 2019/20 Budget Submitted to NT & PT by MFMA calendar	Submit Adopted Draft 2018/2019 Budget to PT and NT by 31-Mar-18	Adopted Draft 2018/2019 Budget submitted to PT and NT on the 31st March 2018	Submit Draft 2019/2020 Budget to PT and NT by 31 March 2019	Draft 2019/2020 Budget submitted to PT and NT on the 03rd April 2019	Achieved	This was due to the system as it was quarter end.	N/A	R0.00	R0.00	Draft Budget; Proof of submission	Budget and Reporting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				attracts, retains, and develops best talent to enhance organisational performance			Date											
D33			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Final 2019/20 Budget	Institutional	Submit the Final 2019/20 Budget to Council for adoption by date	Submit Final 2018/2019 Budget to Standing Committee Council for Adoption by 31 May 2018	2018/2019 Budget was adopted by Council 29th May 2018	Submit Final 2019/2020 Budget to Council for Adoption by 31 May 2019	Final 2019/20 Budget submitted to Council for adoption on the 29th May 2019	Achieved	N/A	N/A	R0.00	R0.00	Final Adopted 2018/19 Budget and signed Council Resolution	Budget and Reporting
D34			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance		Institutional	Adopted 2019/20 Budget submitted to PT and NT by Date	Submit Adopted 2018/19 Budget to PT & NT by 31-May-18	Adopted 2018/2019 Budget to PT & NT on the 1st of June 2018	Submit Adopted 2019/20 Budget to PT & NT by 31 May 2019	Submitted Adopted 2019/20 Budget to PT & NT on the 31st May 2019	Achieved	N/A	N/A	R0.00	R0.00	Final Budget; Proof of submission	Budget and Reporting
D35			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2019/20 Adjustment Budget	Institutional	2019/20 Adjustment Budget submitted to NT, PT and COGTA by date	Submit 2017/18 Adjustment Budget to NT; PT and CoGTA by 28-Feb-18	Submitted Adjustment Budget to NT; PT and CoGTA by 28-Feb-18 and 28 March 2018	Submit 2019/2020 adjustment Budget to NT; PT and CoGTA by 28 February 2019	2019/2020 adjustment Budget submitted to NT & PT and CoGTA by 01 March 2019	Achieved	This was due to the system as it was quarter end.	N/A	R0.00	R0.00	Adopted Adjustment Budget; Proof of submission & signed Council Resolution	Budget and Reporting

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
				nal performance														
D36			Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2019/20 budget process plan	Institutional	2019/20 budget process plan / time schedule to Council for	Approve 2018/19 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-17	Approved 2018/19 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-17	Submit the 2019/20 Budget Process Plan/ Time Schedule to Council for approval by 31 August 2018	The 2019/2020 IDP & Budget Process Plan/Time Schedule was approved by Council on the 31st August 2018	Achieved	N/A	N/A	R0.00	R0.00	Adopted Budget process Plan & Council Resolution	Budget and Reporting
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
E1	Deepen Democracy through a refined ward Committee system	NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Community meetings	Institutional	Number of community meetings held	Conduct 20 Community meetings on quarterly basis	87 Community meetings were held by 30 June 2018	Conduct 80 Community meetings by 30 June 2019	89 Community meetings were conducted by 30 June 2019	Achieved	The increase in the number was due to other wards sitting more often to address service delivery issues.	N/A	R0.00	R0.00	Minutes of meetings and/or attendance registers	Public Participation
E2			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Ward Committees	Institutional	Number of Capacity Building trainings of ward committees conducted by date	Conduct Formal ward committee training by 31-March-18	Training on Core Municipal Processes was conducted March 2018	Conduct 2 Formal Training of ward committee members by 30 June 2019	2 formal trainings were held on the 26th - 28th February 2019	Achieved	Due to a lengthy SCM processes where a suitable service provider would need to be appointed to do the training of ward committees, this was then anticipated to take place by 30 June 2019. However, the processes were finalized earlier hence the activity was performed in February.	N/A	R454 000.00	R158 122.60	Training Report/ attendance registers	Public Participation

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
E3			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	State of the Municipality Address	Institutional	State of the Municipality Address conducted by date	N/A	N/A	Conduct State of the Municipality Address by 30 June 2019	State of the Municipality Address was held on the 25th April 2019	Achieved	Due to the announcement that the elections were to take place in May, the municipality held the state of the municipal address earlier so that the members of the community are aware of what has taken place within the municipality, also the level of protests has been increasing and the municipality saw a need to have it earlier as these are as a result of municipalities not being transparent enough.	N/A	R384 509.00	R363 431.50	Agenda, Attendance register	Public Participation
E4			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Public Participation Outreach Programs	Institutional	Number of Public Participation Outreach Programs conducted by date	Conduct 10 IDP Roadshows by 31 Dec 2017	24 IDP Roadshows were conducted	Conduct 4 Public Participation Outreach Programs by 30 June 2019	4 outreach programs were held by 30 June 30 (IDP/Budget Roadshows on the 16-23 October 2018 & 27 - 31 March 2019. Address harvesting outreach program on the 14-22 July 2018. Vulnerable groups outreach program on the 24 April 2019 and SOMA on the 25 April 2019)	Achieved	N/A	N/A	R384 509.00	R363 431.50	Programme, Attendance register	Public Participation



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								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
E5			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Adam Kok III Statue	Institutional	Adam Kok III Statue launched by date	Erect Adam Kok III statue by 31-Dec-17	Adam Kok III Statue was sculptured	Launch of Adam Kok III statue by 30 September 2018	Launch of ADAM KOK III statue event was held on the 24th September 2018	Achieved	N/A	N/A	R1 186 656.00	R1 177 405.59	Agenda, Progress report	Public Participation
E6			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Local labour Forum	Institutional	Number of Monthly LLF meetings attended	Attend 10 Local labour Forum Meetings by 30 June 2018	5 Local labour Forum meetings attended	Attend 10 Local labour Forum Meetings by 30 June 2019	12 LLF meetings attended on 01 Aug 2018, 24 Aug 2018, 21 Sep 2018, 27 Sep 2018 (Sp), 13 Dec 2018; 25 Jan 2019 (Sp), 13 March 2019, 15 April 2019, 15 May (Pre) 2019, 17 May 2019, 04 June 2019 and 21 June 2019	Achieved	There was a need to have two more special meetings as there were internal matters affecting labour that needed to be addressed.	N/A	R0.00	R0.00	Agenda, attendance register	Human Resources Management
E7			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Customer Care	Institutional	Number of Monthly reports on the Customer Care System submitted to standing committee	Submit 12 monthly reports on the Customer Care System to Standing Committee by 30 June 2018	Submitted 12 monthly reports on the Customer Care System to Standing Committee in 2017/18 FY	Submit 12 monthly reports on the Customer Care System to Standing Committee	12 Customer Care reports submitted to standing committee on 17 July 2018, 22 August 2018, 18 Sept 2018, 16 Oct 2018, 20 Nov 2018, 19 Feb 2019, 19 Mar 2019, 16 Apr 2019, 21 May 2019 and 18 June 2019	Achieved	N/A	N/A	R0.00	R0.00	REPORTS on customer care; Standing Committee Agenda	Administration

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
E8			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Library week celebration	All 10 wards within GK M	Library week celebration event conducted by date	Conduct Library Week celebration event by 30 March 2018	Library Week celebration was on the 13th to 17th of March 2018	Conduct Library Week celebration event by 31 March 2019	Conducted Library Week celebration event on the 12th April 2019	Achieved	The celebration was postponed to the 12 April 2019 due to school closure	N/A	R38 000.00	R37 685.00	Attendance registers and agenda of the event.	Library Services
E9			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	2019/20 Final IDP	Institutional	2019/20 Final IDP submitted to Council for Adoption by date	Submitted 2018-2019 Final IDP to Standing committee and Council for adoption by 30 June 2018	The 2018-2019 Final IDP was submitted to standing committee. MANCO on the 14th of May 2018, EDSP on the 23 May 2018, EXCO on the 24 May 2018 and Council for adoption on the 29th May 2018	Submit 2019/2020 Final IDP to council for adoption by 30 June 2019	Submitted the 2019/20 Final IDP to Council for adoption on the 29th May 2019	Achieved	It is preferable that the IDP be submitted together with Budget, hence that was done on the 29 May 2019	N/A	R0.00	R0.00	Council Resolution	IDP/PMS
E10			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.		Institutional	Final adopted 2019/20 IDP submitted to COGTA, PT & NT by date	Submit Final Adopted 18/19 IDP to CoGTA, PT & NT by 30 June 2018	The Final adopted 2018/19 IDP was submitted to CoGTA, PT & NT by 7 June 2018	Submit Final Adopted 2019/20 IDP to CoGTA, PT & NT by 30 June 2019	Submitted the Final Adopted 2019/20 IDP to CoGTA, PT & NT on the 04th June 2019	Achieved	N/A	N/A	R0.00	R0.00	Proof of submission with dates	IDP/PMS
E11			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Draft 2017/18 Annual Report	Institutional	Draft 2017/18 AR tabled to Council by date	Table 2016/2017 Draft AR to Council by 31-Jan-18	Draft AR was tabled to Council on the 22 January 2018	Table 2017/2018 Draft AR to Council by 31 January 2019	2017/18 Draft AR was tabled at a Council meeting held on the 24th January 2019	Achieved	N/A	N/A	R0.00	R0.00	Council Resolution; Agenda	IDP/PMS

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
E12			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Final 2017/18 Annual Report and Oversight report	Institutional	Final 2017/18 Annual Report and Oversight report tabled to Council for Adoption by date	Table final 2016/2017 Annual report and Oversight report to council for adoption by 31-Mar-18	Final Annual Report and Oversight Report tabled to Council on the 28th March 2018	Table Final 2017/18 Annual report and Oversight report to council for adoption by 31 March 2019	2017/18 Annual Report and Oversight Report was tabled to Council for adoption on the 28th March 2019	Achieved	N/A	N/A	R0.00	R0.00	Council Resolution & Agenda	IDP/PMS
E13			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.		Institutional	Adopted 2017/18 AR and Oversight report submitted to CoGTA, NT & PT by date	Submit adopted 2016/2017 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-18	The 2016/17 adopted Annual Report and Oversight Report was submitted to COGTA, AG, NT & PT on the 3 April 2018	Submit adopted 2017/18 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31 March 2019	2017/18 Annual Report and Oversight Report was submitted to COGTA, AG, NT & PT on the 29th March 2019	Achieved	N/A	N/A	R0.00	R0.00	Dated Proof of Submission	IDP/PMS
E14			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Service Delivery Charter	Institutional	Service Delivery Charter developed by date	Develop the Service Delivery Charter by 30 September 2017	Service Delivery Charter was not developed however Batho Pele Policy developed	Develop the Service Delivery Charter and submit to Council for adoption by 30 June 2019	Service Delivery Charters submitted to Council on the 28th March 2019	Achieved	This target had long been outstanding due to capacity issues within the municipality, however, the Executive Manager Corporate Services took it upon herself to develop it as it should have been used as a tool to ensure that the municipality does deliver on its mandate. It was then prioritised and achieved earlier.	N/A	R0.00	R0.00	Council Resolution & Copy of Adopted Service Delivery Charter	Administration

IDP / SDBI P NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
E15			Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	GKM Newspaper	Institutional	Number of Newspaper produced quarterly	Produce 4 GKM Newspaper issues on quarterly basis	6 Monthly newspapers were produced	Produce 12 GKM Newspaper issues by 30 June 2019	12 GKM newspapers issues were produced by 30 June 2019	Achieved	N/A	N/A	R260 000.00	R245 464.00	GKM Newsletter/newspaper issue	Communication
NKPA 6: CROSS CUTTING INTERVENTIONS																		
F1	One window of co-ordination	NKPA 6: CROSS CUTTING INTERVENTIONS	N/A	8.1. Ensure an integrated and aligned development planning	Spatial data and GIS software	Institutional	Municipal Spatial data and GIS software updated by date	N/A	N/A	Update Municipal Spatial data and GIS software by 30 June 2019	Updated Municipal Spatial data and GIS software done by 30 June 2019	Achieved	N/A	N/A	R120 000.00	R110 162.70	Updated Municipal Spatial data and GIS software	Spatial Planning
F2			N/A	8.1. Ensure an integrated and aligned development planning	Legal and illegal inspections	Institutional	Number of legal and illegal inspections conducted in compliance with National Building Regulation and Standards	Submit 1 report on Illegal Buildings to Council per quarter	4 reports on Illegal Buildings were submitted to Council	Conduct 32 Inspection on Legal and illegal Building works by 30 June 2019	Conducted 43 Inspection on Legal and illegal Building works by 30 June 2019	Achieved	There has been an increase in building illegal structures due to migrants, hence the number increase to 43.	N/A	R0.00	R0.00	Monthly legal & non-legal building works reports submitted to Council; quarterly council minutes and Register of received applications	Spatial Planning
F3			N/A	8.1. Ensure an integrated and aligned development planning	Development applications	Institutional	Turnaround time (in days) on approval of Development applications	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Completed Development Applications were approved within 90 days in terms of SPLUMA from the date of submission by property owners	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approved Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Achieved	N/A	N/A	R0.00	R0.00	Development applications register with dates of receipt and approval	Spatial Planning
F4			N/A	8.2. Realise a completely protected environment	Climate change awareness program	All 10 GKM Wards	Number of climate change awareness program conducted by date	Partner with CSS to conduct 2 climate change awareness programs by 31 March	2 Climate Change Awareness Programmes were conducted	Conduct 2 climate change awareness programs by 31 March 2019	Conducted 2 climate change awareness programs by 12 April 2019 and 21 May 2019	Achieved	There was a delay in conducting this activity as a result it was realized by end of quarter 3 that it was not	N/A	R0.00	R0.00	Program of action of the climate change program	Local Economic Development

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	BACK TO BASICS PILLAR (AS PER IDP)	STRATEGIC OBJECTIVE (AS PER IDP)	PROJECT NAME	Ward information / Institutional	KEY PERFORMANCE INDICATORS (KPI)	COMPARISON WITH PREVIOUS YEAR				Status (Achieved / Not Achieved)	COMMENTS / REASONS FOR DEVIATION	Measures taken to improve performance	ANNUAL BUDGET	EXPENDITURE AS AT 30 JUNE 2019	Portfolio of Evidence	RESPONSIBLE UNIT
								2017/2018 (TARGET) 01 JULY 2017 - 30 JUNE 2018	2017/2018 (ACTUAL) 01 JULY 2017 - 30 JUNE 2018	2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019							
								2018					achieved hence achieved in the fourth quarter.					
F5			Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	Road awareness campaigns	All 10 wards within GKM	Number of Road awareness campaigns conducted by date	Conduct 15 Road awareness campaigns by 30 June 2018	Conducted 22 Road Awareness Campaigns	Conduct 4 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns) by 30 June 2019	Conducted 7 Integrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns) by 30 June 2019 (12 April 2019; 16 April 2019; 14 May 2019; 21 May 2019; 23 May 2019; 3 June 2019; 06 June 2019)	Achieved	The increase was due to December and January being a hectic season, as well as an increase in the residents which results into disasters, hence awareness's needed to be conducted to minimise the risks.	N/A	R29 996.00	R0.00	Road awareness campaigns Reports; Attendance registers	Community Services
F6			Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	Fire fighting equipment	Institutional	Purchase of fire fighting equipment (Firehose reels, Firefighting nozzles, Dividing breaches, Rescue Rotery Saw, Rescue Floating pump) by date	N/A	N/A	Purchase of fire fighting equipment (Firehose reels, Firefighting nozzles, Dividing breaches, Rescue Rotery Saw, Rescue Floating pump) by 31 March 2019	Purchased fire fighting equipment (Firehose reels, Firefighting nozzles, Dividing breaches, Rescue Rotery Saw, Rescue Floating pump) on the 27th June 2019	Achieved	The first appointed Service provider failed to deliver as a result the project was awarded to the second lowest bidder	N/A	R300 000.00	R134 614.00	Delivery Note	Community Services

## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

The Greater Kokstad Municipality has an organizational structure which is reviewed annually to ensure that the human capital respond to the municipal strategic objectives. The organizational structure was last adopted on 28 March 2018. The structure currently consists of six (6) departments, namely, Office of the Municipal Manager, Corporate Services, Budget and Treasury Department, Community and Social Services, Economic Development and Spatial Planning as well as the Infrastructure and Technical Services. The organizational structure has 529 position spread across all departments of which 338 of those positions are filled while others remain vacant. However, annually the Municipality develops a recruitment plan which is informed by the provisions of the budget to ensure that the vacancy rate is minimized.

### COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

#### 4.1. EMPLOYEE TOTAL, TURNOVER AND VACANCIES

Employees								
Description	2016/17	2017/18				2018/2019		
	No. of Employees	Approved posts	No. of Employees	No. of Vacancies	Vacancy rate (%)	No of Employees	No of Vacancies	
Electricity	40	40	35	5	12.5%	35	5	12.5%
Waste Management	50	140	82	58	41.43%	105	35	25%
Roads	50	94	62	30	32.61%	61	33	35.11%
Transport	2	5	2	3	60%	4	1	20%
Planning	6	15	8	7	46.67%	9	6	40%
Local Economic Development	2	7	2	5	71.43%	3	4	57.14%
Community & Social Services	2	15	9	6	40%	11	4	26.67%
Environmental Protection	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0
Safety & Security Traffic and Fire	48	77	68	9	11.69%	52	25	32.47%
Sports & Recreation Youth Gender	2	5	4	2	33.33%	4	1	20%

Disability								
Corporate	28	55	43	12	21.82%	46	9	16.36%
Section 56	4	6	4	2	33.33%	6	0	

Vacancy Rate: 2017/18						
Designation	No. of Approved Posts	No. of Vacant Posts	Vacancy Rate (%)	No of Employees	No of Vacant Post	
Municipal Manager	1	0	0%	1	0	0
CFO	1	0	0%	1	0	0
Other s56 Managers	4	2	50%	4	0	0
Middle Managers (Excluding Finance Services)	25	7	28%	17	8	32%
Middle Managers (Finance Services)	6	2	33.33%	4	2	33.33%
Supervisors (Excluding Finance Services)	7	1	14.29%	5	2	28.57%
Supervisors (Finance Services)	N/A	N/A	N/A	N/A	N/A	N/A
Traffic Officers	6	4	66.66%	4	2	16.67%
Fire Fighters	20	1	5%	20	0	0
<b>Total</b>	<b>70</b>	<b>17</b>	<b>24.29%</b>	<b>56</b>	<b>14</b>	<b>20%</b>

Turn-over Rate			
Details	Total Appointments as of the beginning of Financial Year	Termination during the Financial Year	Turn-over Rate
2016/17	2	20	96.8%
2017/18	34	21	6.33%
2018/19	69	35	56.52%

In terms of the Regulations for the Conditions of Employment and Appointment of Senior Managers, municipalities are required to ensure that every senior manager vacancy is filled within 70 days from the date of the closure of the advert. During the 2018/2019 financial year the municipality has been successful in filling the positions of EXMs: Community and Social Services and Economic Development and Spatial Planning.

## COMPONENT B: MANAGING THE WORKFORCE

The Municipality has developed and adopted human resources policies, procedures and systems which allow for fair, efficient and transparent personnel administration. The Municipality ensures enforcement and compliance to the said policies. Furthermore, the Employment Equity Plan which provides information on numerical goals and target is in place. During the 2018/19 financial year the

Municipality achieved 100% in the target set in the EEP as a result targets in the Plan have been revised and adopted by Council on 28 March 2018. The focus will be on the employment of Whites, Indians and Colored's as well as the disabled. Municipality is also striving to maintain the appointment of females particularly at senior management level which is currently at 50%.

#### 4.2. POLICIES

HR Policies and Plans				
	Name of policy	Completed %	Reviewed %	Date adopted by Council or comment on failure to adopt
1	Recruitment of Senior Managers	N/A	N/A	Utilise regulations gazetted by COGTA
2	Sexual Harassment	100%	100%	The policy is in place
3	Acting Allowance Policy	100%	100%	The Policy is in place and followed
4	Bereavement Policy	100%	100%	27 June 2019
5	Induction Policy	100%	100%	The Induction Policy has not been implemented in this financial year
6	Probation policy	100%	100%	The Probation Policy is implemented
7	Private Work & Declaration of interest policy	100%	100%	The Code of Conduct is implemented without fail
8	Protective clothing policy	100%	100%	The Policy is in place and followed
9	Smoking Policy	100%	N/A	The Policy is in place and followed
10	Internship Policy	100%	100%	The Policy is in place and followed
11	Leave Policy	100%	100%	The Policy is in place and followed
12	Recruitment and selection Policy	100%	100%	The Policy is in place and followed
13	Exit Interview Policy	N/A	N/A	Part of Employment Policy
14	Termination of Services Policy	N/A	N/A	Part of Employment Policy
15	Disciplinary Code for Councillors	0%	0%	The Code together with the Disciplinary structure will be developed in 19/20
16	Legal representation	N/A	N/A	Legal representation in discipline is done in line with the Collective Agreement
17	Dress Code	100%	100%	The Policy is in place and followed
18	HIV/Aids	0%	0%	The Policy will be developed in the 19 / 20 FY
19	Promotion and Transfer/ Placement	100%	100%	The Policy is in place and is being implemented
20	Benefits and allowances	N/A	N/A	Part of the Collective agreement
21	Employment Equity plan	100%	100%	The Policy is in place and followed
22	Human Resources plan	100%	100%	27 June 2019
23	Workplace Skills Plan	100%	100%	April 2019



24	Bursary Policy	100%	100%	The Policy is in place and implemented
25	Employee relocation Policy	100%	100%	The Policy is being implemented
26	Membership of Professional Body	100%	100%	The Policy is in place and followed
27	Housing Policy	100%	100%	The Policy is in place and followed
28	Overtime Policy	100%	100%	The Policy is being implemented
29	Training and Development	100%	100%	The Policy is in place and followed
30	Student Trainees in Rare skills	100%	100%	The Policy is in place and followed
31	TASK Job Evaluation Policy	100%	100%	The Policy was adopted in the 2018/19 FY

#### 4.3. INJURIES, SICKNESS AND SUSPENSIONS

For all the injuries that have been sustained by employees, necessary processes are followed to ensure that firstly, the employee receives assistance, following which, all necessary documentation required by Workmen Compensation is filled. After receiving the final report from the medical doctors, the Municipality then waits for the Department of Labour to process these injuries accordingly. In the 2018/19 financial year challenges were encountered with obtaining of reports from the DOL and as such, most cases are still pending. Plans have however enfolded to ensure that these reports are obtained and that there is movement into finalizing the cases.

Below is the table which provides figures pertaining to the injuries on duty that were sustained by employees during the 2018/19 Financial Year

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken (Days)	Employees using injury leave (Number)	Proportion employees using injury leave (%)	Average Injury Leave per employee	Total Estimated Cost (R)
Required basic medical attention	5	2	33.33%	2	R 3 077.48
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatalities	0	0	0	0	0
<b>Total</b>	5	2	33.33%	2	R 3 077.48

Below is the table with the number of sick leave taken and the cost thereof during the 2018/19 Financial Year:

Number of days and cost of sick leave (excluding injuries on duty)
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Salary band	Total sick leave (Days)	Proportion of sick leave without medical certificate (%)	Employees using sick leave (Number)	Total employees in post (Number)	Average sick leave per employee (Days)	Estimated cost (R)
Lower skilled (Levels1-2)	1131	17.68%	104	130	11	8 707 467.20
Skilled (Levels 3- 5)	445	95	50	77	80	128068.98
Highly skilled production (6- 8)	301	51	31	61	80	28552.59
Highly skilled supervision (levels 9-12)	65	10	10	13	80	59768.33
Senior management (levels 13- 15)	27	2	5	10	80	49090.91
MM and s57	6	2	3	4	80	15506.74
Total	1988	390	203	336	480	1367771.50

Below is a table that illustrates the number and period of suspensions during the 2018/19 financial year

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken, or Status of Case and Reason why not Finalized	Date Finalized
Cashiers X32	Theft	01/11/2014	Internal Hearing	Matter not yet finalized as the Municipality waits for the date of review at Labour Court
1 cashier is deceased			Bargaining Council reinstated the 2 cashiers	
			Matter referred for review at Labour Court	
Messenger Drive	Theft	10 August 2016	Internal Hearing-Dismissed-refer the matter Bargaining Council	Matter finalized at Bargaining Council in 2017 and outcome of arbitration was Employee dismissal

The suspension for the 2 cashiers has lasted for over two years as a result of the matter being referred to Labour Court by the employer for review. A date has yet to be obtained from the Labour Court.

Below is the table which illustrates the disciplinary action taken as a result of financial misconduct during 2018/19 Financial Year

Disciplinary Action taken on cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the Municipality	Disciplinary action taken	Date finalized
Document Management Assistant	Theft	Internal Disciplinary—refer the matter to Bargaining Council	18/04/2017 SALGBC processes still not finalised
Gender Officer	Theft	Internal Disciplinary Hearing – Dismissed-refer the matter to	18/04/2017 SALGBC processes still not finalised

		Bargaining Council	
Building Inspector	Misconduct	Internal Disciplinary Hearing – Dismissed refer matter to Bargaining Council	30 May 2018 SALBC process still not finalised
Wellness Officer	Misconduct	Internal Disciplinary Hearing – Dismissed refer matter to Bargaining Council	20 June 2018 Process is still not finalised
Tractor Driver	Misconduct	Internal Hearing - Dismissed	29/03/2018
General Worker	Misconduct	Internal Disciplinary Hearing – Dismissed refer matter to Bargaining Council	Matter finalised on 22/05/2019 and outcome of arbitration was dismissal
General Worker	Misconduct	Internal Disciplinary Hearing – Dismissed	12/04/2019
Manager: Administration	Misconduct	Internal Disciplinary Hearing – Dismissed – referred matter to SALBC	Dismissed on 03 June 2019 referred matter to SALGBC on 02 July 2019

#### 4.4. PERFORMANCE REWARDS

Performance Rewards by Gender					
Designations	Beneficiary Profile				
	Gender	Total Number of Employees in Group	Number of Beneficiaries	Expenditure on Rewards	Proportion of beneficiaries within group
Lower skilled (Levels 1-2)	Male	N/A	N/A	N/A	N/A
	Female	N/A	N/A	N/A	N/A
Skilled (Levels 3-5)	Male	N/A	N/A	N/A	N/A
	Female	N/A	N/A	N/A	N/A
Highly skilled (Levels 6-8)	Male	N/A	N/A	N/A	N/A
	Female	N/A	N/A	N/A	N/A
Highly skilled supervisors (Levels 9-12)	Male	8	2	115 101.25	16.67%
	Female	5	4	202 691.14	33.33%
Middle Managers (Levels 13-15)	Male	5	3	190 336.40	25%
	Female	5	2	135 699.12	16.67%
MM and s56 Managers	Male	3	1	68 505.68	8.33%
	Female	3	N/A	N/A	N/A
<b>Total</b>		29	12	712 333.59	100%

The Managers signed performance contract and are remunerated a performance bonus based on the percentage of what has been achieved in the financial year in question following assessment where presentation of portfolio of evidence is done. The calculation is in accordance with the Performance Management Policy adopted by Council

The Municipality conducts the skills audit which enables an employee and supervisor to discuss performance and identify possible gap. The information is then consolidated into a Workplace Skills Plan which has a budget allocation. The challenge is the financial constraints and lack of full participation by employees within the Municipality which then does not permit that all training intervention that have been proposed to be initiated. In 2018/19 the focus will be to make interventions in ensuring that at least 40% of employees who do not meet minimum requirements as set out in JDS are met.

#### 4.5. SKILLS DEVELOPMENT AND TRAINING

The Greater Kokstad Municipality's focus is to improve knowledge, ability, skills and other talents for employees. This is achieved through training and development. The training and development initiatives aim to improve the performance and focuses on three main areas, namely, human resources management, quality improvement and career development. While training focuses on providing the knowledge and skills required for doing a job, it also increases an employee's capabilities. Furthermore, the Municipality is committed to a continuous process of individual progression. Such progression focuses on mainly two areas, namely, career planning which involves activities to be performed by the employee as well as career management which generally focuses on the steps that the Municipality is taking to foster career development. This career development is forged through a bursary scheme and this financial year 21 beneficiaries (Municipal Employees) were offered study grants and 1 University student received a Municipal bursary.

A total of 107 employees were trained during 2018/19 financial year and 30 unemployed youth were granted learnerships by the Greater Kokstad Municipality in conjunction with the National Department of Tourism.

Below is the table which illustrates the skills development interventions during 2018/19 financial year.

Number of Skilled employees required and actual as at 30 June 2019									
Gender	No. of Employees in post as at 30 June Year 2019	Learnerships			Skills programs & other short Courses			Other forms of trainings	
		Actual: End of 2017/18	Actual: End of 2018/19	2018/19 Target	Actual: End of 2017/18	Actual: End of 2018/19	2018/19 Target	Actual: End of 2017/18	Actual: End of 2018/19
Female	3	N/A	1	1	N/A	N/A	N/A	N/A	N/A
Male	3	N/A	1	1	N/A	N/A	N/A	N/A	N/A
Female	18	N/A	18	18	N/A	N/A	N/A	N/A	N/A
Male	12	N/A	12	12	N/A	N/A	N/A	N/A	N/A
Female	9	N/A	N/A	N/A	9	9	9	N/A	N/A
Male	7	N/A	N/A	N/A	1	1	1	3	3
Female	46	N/A	N/A	N/A	17	17	17	N/A	N/A
Male	18	N/A	N/A	N/A	18	18	18	N/A	N/A
Female	65	N/A	N/A	N/A	32	32	32	N/A	N/A
Male	45	N/A	N/A	N/A	30	30	30	N/A	N/A
<b>Total</b>	<b>196</b>	<b>N/A</b>	<b>32</b>	<b>32</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>3</b>	<b>3</b>

Description	A. Total number of officials employed by municipality [(Reg. 14(4)(a) and (c)]	B. Total number of officials employed by municipal entities [(Reg. 14(4)(a) and (c)]	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B [(Reg. 14(4)(f)]	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 [(Reg. 14(4)(f)]	Consolidated: Total number of officials that meet prescribed competency levels [(Reg. 14(4)(f)]
<b>Financial Officials</b>						
Accounting Officer	1	1	1	1	1	1
Chief Financial Officer	1	1	1	1	1	1
Middle Managers	10	10	10	10	10	10
Any other financial officials	N/A	N/A	N/A	N/A	N/A	N/A
<b>Supply Chain Management Officials</b>						
Heads of Supply Chain Management unit	0	N/A	N/A	N/A	N/A	N/A
Manager: Supply Chain Management	1	7	8	1	1	1
<b>Total</b>	<b>13</b>	<b>19</b>	<b>20</b>	<b>13</b>	<b>13</b>	<b>13</b>
Note: This is a statutory report under the National Treasury, Local Government: MFMA Competency Regulations (2007)						

Skills Development Expenditure										
R'000										
Management Level	Gender	Employees at the beginning of the financial year	Original Budget and Actual Expenditure on Skills Development: 2018/19							
			Learnership		Skills Programs and other shorts courses		Other form of training		Total	
		Number	Original budget	Actual	Original budget	Actual	Original budget	Actual	Original budget	Actual
MM and s56 Managers	Female	1	R58 551.33	R58 551.33	N/A	N/A	N/A	N/A	N/A	N/A
	Male	1	R58 551.33	R58 551.33	N/A	N/A	N/A	N/A	N/A	N/A
Legislators, managers and senior officials	Female	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Professionals	Female	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Technicians and associate professionals	Female	30	N/A	N/A	115000.00	115000.00	N/A	N/A	N/A	N/A
	Male	20	N/A	N/A	111000.00	111000.00	N/A	N/A	N/A	N/A
Clerks	Female	24	N/A	N/A	113587.00	113587.00	N/A	N/A	N/A	N/A
	Male	18	N/A	N/A	79500.00	79500.00	N/A	N/A	N/A	N/A
Service and sales workers	Female	9	123034.86	123034.86	N/A	N/A	N/A	N/A	N/A	N/A
	Male	4	54682.16	54682.16	N/A	N/A	N/A	N/A	N/A	N/A
Plant and machine operators and assemblers	Female	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Elementary Occupations	Female	17	79532.22	79532.22	N/A	N/A	N/A	N/A	N/A	N/A
	Male	13	59532.22	59532.22	N/A	N/A	N/A	N/A	N/A	N/A
Sub-total	Female	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

	Male	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total		137	433884.12	433884.12	419087.00	419087.00				
% and R value of municipal salaries (original budget) allocated for workplace skills plan									1%	R1200 000.00

The Municipality had budgeted an amount of R1.2m which was aimed at funding training interventions. The said funding was 100% utilized and further to that the Municipality tapped on stakeholders to benefit from trainings that they provided at no charge. To meet the competency levels as prescribed by National Treasury, the Municipality had received funding through LGSETA to assist in funding the program. The Municipality endeavors to explore all avenues made available to secure further funding for skills and development of its employees.

#### COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

The Municipality has placed strict controls in ensuring that workforce expenditure is in accordance with the budgetary provisions, amongst others, the positions that are filled are those that are budgeted for; the overtime is strictly monitored and kept at 40 hours per months as per BCEA unless when there are emergencies. Leave is monitored closely, and controls are in place to ensure proper usage.

#### 4.6. EMPLOYEE EXPENDITURE

Number of Employees Whose Salaries Were Increased Due to Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower Skilled (Levels 1-2)	Female	N/A
	Male	N/A
Skilled (Levels 3-5)	Female	N/A
	Male	N/A
Highly Skilled (Levels 6-8)	Female	N/A
	Male	N/A
Highly Skilled supervision (Levels 9-11)	Female	N/A
	Male	N/A
Management (Levels 13-16)	Female	N/A
	Male	N/A
MM and s56 Managers	Female	N/A
	Male	N/A
Total		N/A

Employees Whose Salary Levels Exceed the Grade Determined by Job Evaluation				
M Occupation	Number of employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
NONE	NONE	NONE	NONE	NONE

Job evaluation has been completed for Managers below S56 Managers and Assistant Managers. The process of offering permanent employment to these managers is underway with 1 Manager and 3 Assistant Managers having accepted offers of permanent employment. Ultimately all Managers and Assistant Managers will be offered permanent employment.

The drafting of job descriptions has been finalized for all positions below assistant managers. The Municipality has approached SALGA to evaluate its jobs in the Region 2 Job Evaluation Committee. Municipality anticipates submission of JDs at the beginning of first quarter in the 2018/19 financial year.

The Municipality has not upgraded any positions in the 2018/19 Financial Year.

The Municipality ensures that declaration of interest by employees and Councillors are conducted at the end/beginning of each financial year. For the 2019/20 FY this process was undertaken in July 2019. In instances where it has come to the Municipality's attention that the declaration was not made by the employee, disciplinary measures will take place.

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## CHAPTER 5 – FINANCIAL PERFORMANCE

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

Component A: Statement of Financial Performance

Component B: Spending Against Capital Budget

Component C: Other Financial Matters

### COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

#### 5.1. STATEMENT OF FINANCIAL PERFORMANCE

Refer to the 2018/2019 Annual Financial Statements (Volume 2)

#### 5.2. GRANTS

Grant Performance			R'000			
Description	2017/18	2018/19			2018/19 Variance	
	Actual	Budget	Adjustment Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating transfers and grants						
National government:						
Equitable share	47 250 000	55 683 000	55 683 000	55 683 000	100%	100%
Housing	9,744 651	0	14 534 354	2 447 340	17%	17%
FMG	1,800 000	1,800 000	1 800 000	1 800 000	100%	100%
MIG	22 591 000	17 049 000	22 549 000	22 549 000	100%	100%
Sports and recreation	1 497 376	0	0		0%	0%
Arts and Culture	1,757 887	2 270 000	2 070 000	2 070 000	100%	100%
EPWP	1,000 000	1 311 000	1 311 000	1 311 000	100%	100%
SETA	969 176	0	0	0	0%	0%
Shayamoya Eco-Park	0	0	0	0	0%	0%
Industrial Park	0	0	0	0	0%	0%
Furniture World	0	0	0	0	0%	0%
INEP	9 744 651	13 914 000	17 914 000	17 914 000	100%	100%
Small Town Rehabilitation	11 703 405	0	0		0%	0%

#### 5.3. ASSET MANAGEMENT



Asset management ensures the safe guarding, effective and optimal use of assets and that they are properly accounted for. Internal controls have been developed and communicated to all management and staff through clear and comprehensive written documentation.

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/2019	
Asset 1	
Name	Rehabilitation of Kokstad roads Phase 7
Description	Tarred road
Asset type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
Assets value	R1 337 951.47
Asset 2	
Name	Small Towns Rehabilitation Phase 3
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R198 203.25
Asset 3	
Name	Construction of a Kokstad Substation
Description	Substation
Asset type	Electrical
Key staff involved	ITS
Assets value	R2 508 220.29
Asset 2	
Name	Upgrade of Bhongweni Roads Area5&6
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R5 876 330.21
Asset 2	
Name	Electrification of Marikana
Description	Electrification
Assets type	Electrification
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R4 311 866.50
Asset 2	
Name	Upgrade of Sportsfield

TREATEMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/2019

Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R3 428 227.12
Asset 2	
Name	Construction of Midblock Roads
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R5 435 269.02
Asset 2	
Name	Upgrade of Roads Ext7
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R3 860 548.20
Asset 2	
Name	Stormwater Upgrade:St Johns&Murray Street
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R758 898.37
Asset 1	
Name	Heritage: Statue
Description	Statue
Asset type	Community Asset
Key staff involved	ITS
Staff responsibilities	Maintenance
Assets value	R170 000.00
Asset 2	
Name	Bhongweni Cemetery
Description	Fencing
Assets type	Fencing

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/2019	
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R141 000.00
Asset 2	
Name	Upgrade Substation&Transformers
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R4 378 637.75
Asset 2	
Name	Horseshoe Taxi Route
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R3 037 607.24
Asset 2	
Name	Shayamoya Taxi Route
Description	Tarred road
Assets type	Road
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R2 912 296.10
Asset 3	
Name	Upgrade of New Transformers
Description	Transformer
Asset type	Electrical
Key staff involved	ITS
Assets value	R158 108.00
Asset 2	
Name	Shayamoya Hall
Description	Hall
Assets type	Hall
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R3 926 731.81

TREATEMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/2019

Asset 2

Name	Bhongweni Youth Centre
Description	Hall
Assets type	Hall
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R908 348.42

Asset 2

Name	ICT Upgrade
Description	ICT
Assets type	ICT
Key staff involved	Corporate services
Staff responsibilities	Maintenance
assets value	R3 279 701.00

Asset 2

Name	Transport Assets
Description	Plant&Equipment
Assets type	Plant&Equipment
Key staff involved	Corporate services
Staff responsibilities	Maintenance
assets value	5 825 567.70

Asset 2

Name	Transport Assets
Description	Motor Vehicles
Assets type	Motor Vehicles
Key staff involved	Corporate services
Staff responsibilities	Maintenance
assets value	2 635 069.21

Asset 2

Name	Computer Equipment
Description	Computer Equipment
Assets type	Computer Equipment
Key staff involved	Corporate services
Staff responsibilities	Maintenance
assets value	4 062 727.40

Asset 2

Name	Furniture&Fittings
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TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/2019	
Description	Furniture&Fittings
Assets type	Furniture&Fittings
Key staff involved	Corporate services
Staff responsibilities	Maintenance
assets value	331 034.01
Asset 2	
Name	Electrification of Informal Settlement
Description	Electrification of Informal Settlements Horseshoe
Assets type	Electrification of Informal Settlements Horseshoe
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	3 818 117.09
Asset 2	
Name	Bhongweni Youth Centre
Description	Hall
Assets type	Hall
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R908 348.42
Asset 2	
Name	Standby Quarters
Description	Standby Quarters
Assets type	Standby Quarters
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	R105 000.00
Asset 2	
Name	Housing Project
Description	Housing
Assets type	Riverview Housing
Key staff involved	EDSP
Staff responsibilities	Maintenance
assets value	R85 701.54
Asset 2	
Name	Housing Project
Description	Housing
Assets type	Willowdale Housing
Key staff involved	EDSP
Staff responsibilities	Maintenance
assets value	R1 604 388.76

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/2019	
Asset 2	
Name	Cultural Village
Description	Cultural Village
Assets type	Cultural Village
Key staff involved	EDSP
Staff responsibilities	Maintenance
assets value	<b>R4 781 205.11</b>
Asset 2	
Name	Electrification of Informal Settlement
Description	Electrical Infrastructure
Assets type	Electrification of Informal Settlements Horseshoe
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	<b>9 252 699.66</b>
Asset 2	
Name	Electrification Infrastructure
Description	MV Networks
Assets type	MV cable upgrade Phase 2
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	<b>826 177.50</b>
Asset 2	
Name	Community Assets
Description	Upgrade of Bhongweni Hostel
Assets type	MV cable upgrade Phase 2
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	<b>1 512 224.46</b>
Asset 2	
Name	Supply&Erection of Tunnels
Description	Tunnels
Assets type	Tunnels
Key staff involved	EDSP
Staff responsibilities	Maintenance
assets value	<b>1 961 903.06</b>
Asset 2	
Name	Shayamoya Housing Project
Description	Housing
Assets type	Housing Project
Key staff involved	<b>EDSP</b>

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/2019	
Staff responsibilities	<b>Maintenance</b>
assets value	<b>616 333.90</b>

Repair and Maintenance Expenditure: 2017/18				
	Original Budget	Adjustment Budget	Actual	Budget variances
Repairs and maintenance expenditure	20 128 000	23 242 000	19 223 000	83%

#### 5.4. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

##### All data used is from SA8 of MBRR

- i. **Liquidity Ratios = 45.7%**  
Measure the Municipality's ability to pay its bill and is calculated by dividing the monetary assets (due within 1 yr.) by the municipality's current liabilities. (Higher ratio is better)
- ii. **Cost Coverage = 4 MONTHS**  
It explains how many months the expenditure can be covered by the cash and other liquid assets available to the municipality excluding utilization of grants
- iii. **Total outstanding service debtors = 60%**  
Measures how much is still owed by the municipality for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. Calculated by dividing the outstanding debtors by the total revenue. (lower score is better)
- iv. **Debt coverage = N/A**  
The number of times debt payments can be accommodated within operating revenue (excludes grants). This in turn represents the ease with which debt payment can be accommodated by the municipality
- v. **Creditors system efficiency = 6 DAYS**  
The proportion of creditors paid within terms (i.e., 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases
- vi. **Capital charges to Operating expenditure = 0%**  
Ratio is calculated by dividing the sum capital interest and principle paid by the total operating expenditure

**vii. Employee costs = 32.8%**

Measures what portion of the revenue was spent on paying employee costs. Calculated by dividing the total employee cost by the difference between total revenue and capital revenue

**viii. Repairs & maintenance = 5.6%**

This represents the portion of operating expenditure spent

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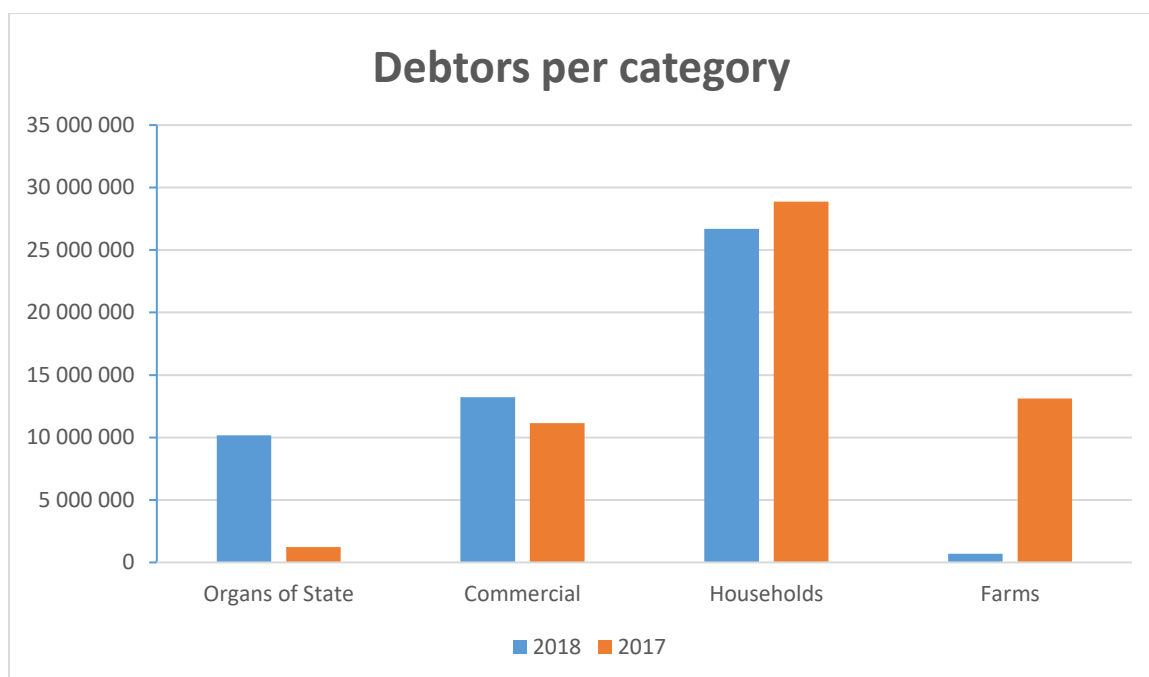
**5.5. DEBTORS**

Net outstanding consumer debtors amounted to R 31 075 958. million as at 30 June 2018 [2018: R28 662.51 million]. Service charges debtors account for 46% of the total net consumers debtors balance. Total consumer debtors increased by 26% from the previous year, driven mostly by consumer resistance on making rates payment on the general valuation roll implemented in July 2018. However, the municipality granted amnesty of 50% and 30% for residential and agricultural properties respectively on arrears balances outstanding for more than 120days. The municipality has implemented full legal processes up the sale of execution such that some debtors made payments after their goods/stock have been attached whereas other debtor's goods were sold on auction.

Debtors per category

Categories	2018	2017
Organs of State	3 672 046	10 164 613
Commercial	18 316 432	13 213 511
Households	37 559 142	26 698 767
Farms	9 202 334	704 789
<b>Total by Customer Group</b>	<b>68 749 954</b>	<b>50 781 681</b>





The table below illustrates the debt which is categorized by nature and compared to the prior year. The debt below is reflected after considering for Debt Impairment

	2018	2017
<b>Rates</b>	<b>37 435 894</b>	17 984 566
<b>Electricity</b>	<b>15 083 296</b>	16 025 931
<b>Refuse</b>	<b>21 755 146</b>	15 174 100
<b>Fire levy</b>	<b>1 122 998</b>	1 597 084
<b>Less Provision for bad debts</b>	<b>(31 075 958)</b>	<b>(22 119 163)</b>
<b>Total</b>	<b>R 44 321 376</b>	<b>R 28 662 518</b>

#### 5.6. ASSESSMENT BY THE ACCOUNTING OFFICER ON ANY ARREARS ON MUNICIPAL TAXES AND SERVICE CHARGES

The municipality levies rates to all properties that are reflected in the municipal valuation roll. A supplementary valuation roll was submitted to council in June 2017 and is being implemented. The rates policy was reviewed and adopted by the municipality in this regard. The municipality further ensured that a gazette is promulgated for the levying of property rates. A tariff policy was also adopted by council and further gazette for the levying of property rates. Properties are charged a tariff based of the tariffs as approved by council.

The municipality has developed and implemented a debt recovery strategy and revenue collection campaign in order to reduce the debtor's book and enhance revenue collection.

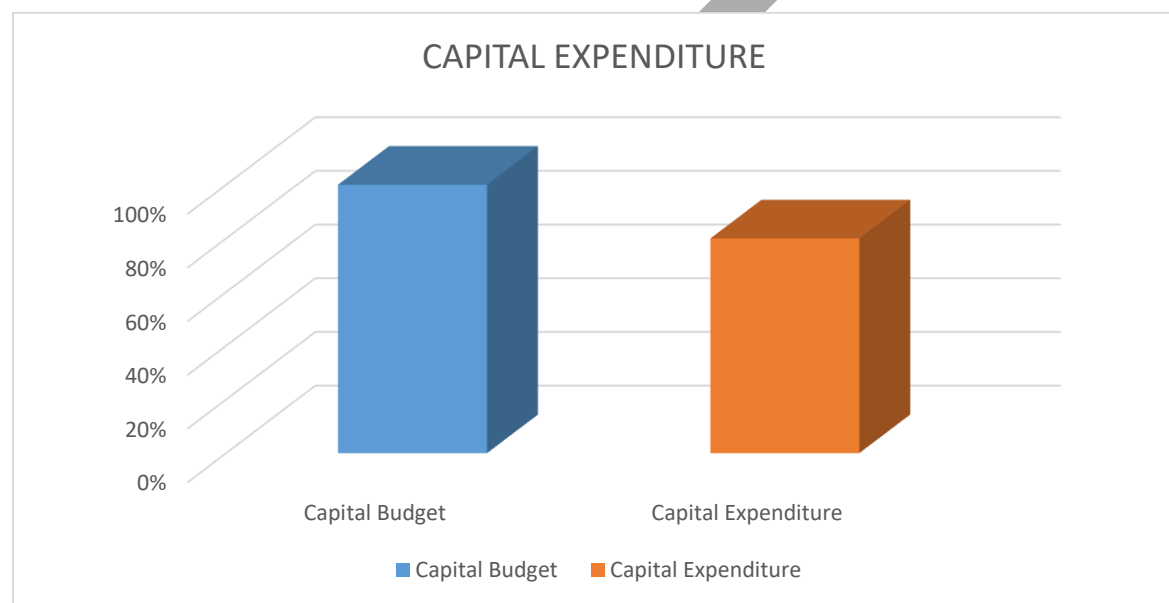
Debt collection has improved over the past two financial years within Greater Kokstad Municipality. However much still needs to be done in order to eliminate long outstanding debts. More than 52% of the outstanding debtors are more than 180 days in age. We have continued to encourage customers experiencing cash flow challenges to enter into alternative payment arrangements in order to improve the collection rate.

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

## 5.7. CAPITAL EXPENDITURE

The Greater Kokstad Municipality Council has approved capital budget of R94 million. Capital expenditure, as expressed by the additions capitalised in the current year amounted to R26.4 million and work in progress amounting to R48.3 million (80% of approved capital budget). The unspent budget which amounts to 20% of the approved budget is as a result of projects which were appointed in in the third and fourth quarter of the financial year.

This Graph representing the percentage of capital expenditure and operating expenditure.



## 5.8. CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 Largest Projects					
Name of Project	Current: 2018/19			Variance: 2018/19	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment Variance (%)
Kokstad Roads Phase 7	R 1049 000	R1 049 000	R 1 337 951.47	127%	
Upgrade Shayamoya roads	R3 500 000	R 3 500 000	R2 476 232.70	70%	
Upgrade of Roads Extension 7 Phase 1	R 5 280 983	R5 280 983	R 3 860 548.15	73%	
Upgrade Horseshoe Roads	R 3 500 000	R3 500 000	R 2 682 807.24	76%	
Upgrading of Bhongweni Area 5 & 6	R 8 000 000	R7 000 000	R 5 876 330	83%	
<i>*Projects with the highest capital expenditure</i>					

## 5.9. BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Municipal Infrastructure Grant (MIG) Expenditure on Service Backlogs: 2017/18						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor
				Budget	Adjustment Budget	
<b>Infrastructure – Road Transport</b>	N/A	N/A	N/A	%	%	N/A
Roads, Pavements & Bridges	N/A	N/A	N/A	0%	0%	N/A
Storm water	N/A	N/A	N/A	%	%	N/A
<b>Infrastructure – Electricity</b>	N/A	N/A	N/A	%	%	N/A
Generation	N/A	N/A	N/A	%	%	N/A
Transmission & Reticulation	N/A	N/A	N/A	%	%	N/A
Street Lighting	N/A	N/A	N/A	%	%	N/A
<b>Infrastructure – Water</b>	N/A	N/A	N/A	%	%	N/A
Dams & Reservoirs	N/A	N/A	N/A	%	%	N/A
Water purification	N/A	N/A	N/A	%	%	N/A
Reticulation	N/A	N/A	N/A	%	%	N/A
<b>Infrastructure – Sanitation</b>	N/A	N/A	N/A	%	%	N/A
Reticulation	N/A	N/A	N/A	%	%	N/A
Sewerage purification	N/A	N/A	N/A	%	%	N/A
<b>Infrastructure – Other</b>	N/A	N/A	N/A	%	%	N/A
Waste Management	N/A	N/A	N/A	%	%	N/A
Transportation	N/A	N/A	N/A	%	%	N/A
Gas	N/A	N/A	N/A	%	%	N/A
<b>Other – Specify:</b>	N/A	N/A	N/A	%	%	N/A
<b>Total</b>	N/A	N/A	N/A	%	%	N/A

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### 5.10. CASH FLOW

Refer to 2018/2019 Annual Financial Statements (Volume 2)

### 5.11. BORROWING AND INVESTMENTS

Actual Borrowings: year 2017/18 – 2018/19		
Instrument	2017/18	2018/19
Municipality		
Long- term loans (annuity/reducing balance)	Nil	0
Financial Leases	R1 090 983	0
<b>Municipal Total</b>	<b>R1 090 983</b>	<b>0</b>

## CHAPTER 6 – AUDITOR GENERAL FINDINGS AND ACTION PLAN

### COMPONENT A: 2018/19 AUDIT REPORT

*TO ATTACH 2018/19 FINAL AUDIT REPORT*

### COMPONENT B: ACTION PLAN

*TO ATTACH 2018/19 FINAL ACTION PLAN*

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**APPENDIX A: AUDIT COMMITTEE REPORT****ANNUAL REPORT OF THE PERFORMANCE AND RISK AUDIT COMMITTEE FOR THE  
YEAR ENDED 30 JUNE 2019****ANNUAL REPORT OF THE PERFORMANCE AND RISK AUDIT COMMITTEE TO THE  
COUNCIL OF THE GREATER KOKSTAD MUNICIPALITY**

The Performance and Risk Audit Committee is pleased to present its report for the financial year ended 30 June 2019 as required by Section 166 of the Municipal Finance Management Act, 56 of 2003 (MFMA). This report is provided by the Performance and Risk Audit Committee in respect of the 2018/2019 financial year of the Greater Kokstad Municipality.

**AUDIT COMMITTEE RESPONSIBILITY**

Section 166 of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, as amended obliges every municipality to establish an independent Audit Committee, which must advise the Municipal Council, political office-bearers, accounting officer and management staff of the municipality on matters relating to internal financial controls and internal audits, risk management, accounting policies, adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance, compliance with the MFMA and any other applicable legislation and any other issues referred to it by the municipality.

The Municipal Planning and Performance Management Regulations, section 14(2)(c) makes provision for the establishment of a Performance Audit Committee (the role of which can be fulfilled by the audit committee) that must include at least one person who has expertise in performance management. The performance audit committee is required to review the quarterly reports submitted by internal audit on performance management, review the municipality's performance management system and make recommendations in this regard to council. The Performance and Risk Audit Committee submitted its quarterly reports to Council.

The Committee is governed by a formal term of reference, commonly referred to as the Audit Committee Charter which is reviewed and approved by Council.

**AUDIT COMMITTEE MEMBERS AND ATTENDANCE**

The Committee comprised of five independent members that were appointed by Council. Each member has sufficient qualifications and experience in the areas of Financial Management and Financial Reporting, Internal Auditing and Risk Management, Performance Management, Legal and Compliance and Information Technology.

During the year under review, six Performance and Risk Audit Committee meetings were held. The AG(SA)<sup>1</sup> has a standing invitation to all Audit Committee meetings. Committee members participate in meetings with our commitment as is evidenced from the summary below:

<b>Name of Member</b>	<b>Number of meetings attended</b>
Mr A.D. Gonzalves (Chairperson)	6
Ms S. Gumbi	6

Ms C. Jugnarayan	5
Mr. D. Mpanza	4
Mr. D. Maphanga	2
Mr. B. Madliwa (Former Chairperson and member)	2

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<sup>1</sup> Auditor General (South Africa)

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The Performance and Risk Audit Committee met on the following dates during the financial year 2018/2019:

- 15 August 2018
- 26 September 2018
- 10 December 2018
- 21 January 2019
- 01 April 2019
- 26 June 2019

The tenure and qualifications of the members are as follows:

NAME	QUALIFICATIONS	TENURE PERIOD
Mr. A.D Gonzalves	<ul style="list-style-type: none"> <li>• Professional Accountant (SA)</li> <li>• Master Tax Practitioner (SA)</li> <li>• Certified Internal Auditor (SA)</li> <li>• Master's degree in Commerce (S.A Tax and International Tax)</li> <li>• Honours degree in Commerce (Accounting)</li> <li>• Bachelor' degree in Accounting</li> </ul>	01.06.2015 – 30.09.2018 01.10.2018 – 30.09.2021
Ms. S. Gumbi	<ul style="list-style-type: none"> <li>• Certificate in Management Development in Municipal Finance</li> <li>• Master's degree in Business Administration</li> <li>• Bachelor's degree in Arts and Culture (Economics &amp; Industrial Relations)</li> </ul>	01.06.2015 – 30.09.2018 01.10.2018 – 30.09.2021
Ms C. Jugnarayan	<ul style="list-style-type: none"> <li>• Chartered Accountant (SA)</li> <li>• National Diploma in Accountancy</li> <li>• Bachelor's degree in Accountancy</li> </ul>	01.10.2018 – 30.09.2021
Mr. D. Mpanza	<ul style="list-style-type: none"> <li>• Master's degree in law</li> <li>• Master's degree in Business Administration</li> <li>• Bachelor's degree in law</li> </ul>	01.10.2018 – 30.09.2021
Mr. D. Maphanga	<ul style="list-style-type: none"> <li>• Bachelor's degree in science</li> </ul>	01.10.2018 – 30.06.2019
Mr. B. Madliwa	<ul style="list-style-type: none"> <li>• Chartered Accountant (SA)</li> <li>• Honour's degree in Accounting</li> <li>• Bachelor's degree in Accounting</li> </ul>	01.06.2015 – 30.09.2018

## DISCHARGE OF AUDIT COMMITTEE RESPONSIBILITY

The Committee is pleased to report that it has complied with its responsibilities arising from its terms of reference, including relevant legislative requirements. Reports on the activities of the audit committee are submitted and formally presented to Council on a quarterly basis.

### *Efficiency and effectiveness of Internal Control*

The Committee has considered the work performed by Internal Audit on a quarterly basis and has reviewed the findings by the Auditor-General on internal controls for the year ended 30 June 2019. The Audit Committee notes that there has been a steady improvement in internal controls in the areas

of financial statements, performance reporting and compliance with legislation. The committee has noted the efforts of Council and Management to improve the overall control environment within the municipality and continues to recommend swift consequence management action where applicable.

In line with section 62 (c) (ii) of the MFMA, Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

During the year under review the Committee executed the following functions in respect of internal control:

- Considered reports of Internal Audit and the AG(SA) on Council's system of internal control including internal financial controls and maintenance of effective internal control systems.
- Reviewed significant issues raised by Internal Audit and the AG(SA) on internal control systems and adequacy of corrective actions in response to the findings from the following internal reports:
  - Fleet Management;
  - Asset Management;
  - Contracts Management;
  - Revenue Management;
  - Inventory Management;
  - Supply Chain Management;
  - Performance Management;
  - Follow ups: Internal audit and AG(SA) findings; and
  - Irregular and fruitless expenditure investigations from prior years.

Some deficiencies in internal control and weaknesses around monitoring compliance were raised by Internal Audit and referred to the Municipal Manager and other relevant management officials to address the deficiencies by way of implementing corrective action.

The following areas still need attention:

- action plans to address improvement in controls to ensure that reliable planned and actual performance are reported.
- actions are implemented and managed to prevent recurring findings;
- proper record keeping in a timely manner to ensure reliable performance information; and
- actions are implemented to improve the adequacy and effectiveness of internal controls over fleet management, inventory management, contract management, asset management and revenue management.

The Performance and Risk Audit Committee will continue to monitor implementation of corrective action and the enhancement of the control environment in the 2019/2020 financial year.

The Committee is pleased with the significant progress in resolving the exceptions noted in the previous AG(SA) information systems audit review.



### ***Internal Audit Effectiveness***

During the year under review the Committee executed the following functions in respect of Internal Audit:

- Reviewed and approved the Internal Audit Charter and the Annual Internal Audit Plan;
- Evaluated the independence and effectiveness and performance of the Internal Audit function; and
- Reviewed the work performed by Internal Audit on a quarterly basis and the implementation of internal audit recommendations.

The Internal Audit activities were completed by a three-person in-house department operating in terms of an Internal Audit Charter. Due to the limited capacity of the in-house function, some functions of the internal activity were outsourced to service providers. Internal Audit were able to complete the Risk-based Internal Audit Plan for the year under review.

The Audit Committee noted that Internal Audit was assisting in the risk management function of the municipality. The Committee recommended to Council that the activities between risk management and internal audit be segregated to allow for the independence of the two different functions.

Other than the afore-mentioned, there appears to have been no compromise of the independence or objectivity of the function during the year of review.

### ***Risk Management***

During the period under review quarterly reports from the Chairperson of the Risk Management Committee were presented to the Audit Committee. Detailed Strategic and Operational Risk registers were also submitted by Internal Audit to the Performance and Risk Audit Committee. The Audit Committee recommended to Council that a risk management official be sourced to carry out the function of risk management independently of the internal audit function.

The Performance and Risk Audit Committee will continue to exercise its advisory and oversight function in respect of risk management.

### ***External audit***

In respect of external audit carried out by the AG(SA), the Performance and Risk Audit committee:

- Reviewed and discussed the draft audit report and management Letter; and
- Engaged the AG(SA) on the audit report and management letter

The audit committee is satisfied with the independence of the AG(SA) and concurs with the findings raised in the audit report.

### ***Review and Evaluation of the Annual Financial Statements***

The Committee has:

- reviewed and discussed the annual financial statements of the municipality to be included in the annual report, with the AG(SA) and management;
- reviewed changes in accounting policies and practices; and

- reviewed significant adjustments resulting from the audit.

The financial statements are prepared in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and in the manner required by the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act No 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2009 (Act No 12 of 2009) (DORA).

Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.

### ***Performance Management***

The Committee has reviewed and given consideration to the in-year performance reports and performance results reported by management. Considerable improvements were noted in the effectiveness of the processes and the quality of information reported, however challenges are still experienced with the reliability of information reported. The Audit Committee is pleased that resources to drive and monitor the process for planning, monitoring and reporting of predetermined objectives have been allocated.

### **CONCLUSION**

The Committee is pleased with the continuing progress made by the Municipality in improving the control environment and their commitment to good governance. The Committee wishes to express its appreciation to the Municipal Manager and management, the AG(SA) and Internal Audit who assist the Committee in performing its functions effectively.

The Audit Committee concurs and accepts the AG(SA's) opinion regarding the annual financial statements and proposes that these audited annual financial statements be accepted and read together with AG(SA's) report. The Audit Committee commends the Municipality for maintaining an unqualified audit opinion with no material findings.

A handwritten signature in black ink, appearing to read 'A.D. Gonzalves', is written over a large, faint, diagonal watermark that reads 'DRAFT'.

**A.D Gonzalves**  
**Chairperson of the Performance and Risk Audit Committee**  
**Date: 19 January 2020**

## APPENDIX B: FIRST TO THIRD TIER ADMINISTRATIVE STRUCTURE



## APPENDIX C: WARD INFORMATION

Ward Title:				
Capital Projects: Three Largest R'000				
Ward No.	Project Name and detail	Start Date	End Date	Total Value
3	Construction of Kokstad Sports Complex to include soccer pitch, swimming pool, ablution block and parking Phase 1	TBC	TBC	R13,900,000.00
3	Greater Kokstad New 20MVA 132/11KV Sub-Station & 33KV Turn-In Line Phase 1	October 2019	June 2020	R13,000,000.00
6	Construction of Kranzfontein Landfill Site	Ongoing	November 2019	R12,500,000.00

Top 10 Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During
1.	Upgrading of Extension 7 Roads: Phase 2	Practical Completion
2.	Upgrading of Bhongweni Area 5&6 Roads	Practical Completion
3.	Upgrading of Mid-Block Roads & Street Lights	Completed
4.	Energy Master Plan	Completed and Adopted
5.	Upgrading of Mini Sub-Stations & Transformers	Completed
6.	Electrification of Informal Settlements	Ongoing
7.	High Mast Lights-Horseshoe, Marikana & Shayamoya	Completed
8.	Cultural Village at Franklin	Fencing completed. Working on Phase 1
9.	Roads & Stormwater Master Plan	Ongoing
10.	Development of Kranzfontein Landfill Site	Phase 1 of fencing completed. Phase 2 of cell, leachate pond and stormwater pond.

## APPENDIX D: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

### APPENDIX D (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote	R'000
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Vote Description	2017/18	2018/19			2019/20	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Vote 1 - EXECUTIVE & COUNCIL	4 890 000	3 950 000	3 950 000	–	4 084 00	-
Vote 2 - Vote 2 - Finance and administration	147 803 000	209 471 000	207 496 000	201 602 000	206 478 000	-
Vote 3 - Vote 3 - Community and public safety	4 950 000	6 035 000	20 425 000	13 377 000	29 065 000	-
Vote 4 - Vote 4 - Economic and environmental services	40 156 000	24 708 000	29 973 000	31 397 000	25 099 000	-
Vote 5 - Vote 5 - Trading services	128 920 000	165 768 000	174 698 000	149 840 000	174 768 000	-
<b>Total Revenue By Vote</b>	<b>326 719 000</b>	<b>409 932 000</b>	<b>436 542 000</b>	<b>396 215 000</b>	<b>439 494 000</b>	<b>-</b>

#### APPENDIX D (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source					R'000	
Description	2017/18	2018/19			2019/20	
	Actual	Original Budget	Adjustment Budget	Actual	Original Budget	Adjustment Budget
Property rates	80 928	140 967	139 294	129 808	131 746	-
Service Charges – electricity revenue	105 540	127 300	127 230	106 160	135 932	-
Service Charges – refuse revenue	13 394	24 227	24 227	23 496	25 487	-
Service Charges – other revenue				2 300		-
Rentals of facilities	1 410	1 263	1 263	4 669	1 329	-
Interest earned – external investments	9 777	8 528	8 528	8 929	8 972	-
Interest earned – outstanding debtors	4 042	4 572	4 572	4 452	4 809	-
Fines	1 869	1 751	1 751	1 378	1 850	-
License and permits	3 215	4 161	4 164	3 173	4 380	-
Transfers recognized – operational	55 550	61 316	61 914	114 625	69 940	-
Other revenue	6 950	4 885	4 599	6 119	4 729	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>282 675</b>	<b>378 969</b>	<b>376 545</b>	<b>413 897</b>	<b>389 176</b>	<b>-</b>
<i>Variances are calculated by dividing the difference between actual and original/ adjustments budget by the actual. This table</i>						

## APPENDIX E - FUNCTIONS OF MUNICIPALITY

Municipal Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes /No)*
<b>Constitution Scheduled 4, Part B functions:</b>	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law.	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto.	No
Storm water management systems in the built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to portable water supply system and domestic waste-water and sewage disposal systems	No
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	No
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public.	No
Facilities for the accommodation, care and burial of animals.	No
Fencing and fences	No
Licensing of dogs	No
Licensing and control of undertakings that sell food to the	No

public.	
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	No
Refuse removal, refuse dumps and solid waste disposal.	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

## ATTACHMENTS

1. VOLUME II (AUDITED 2018/2019 ANNUAL FINANCIAL STATEMENTS)

***TO ATTACH AUDITED 2018/2019 ANNUAL FINANCIAL STATEMENTS***

2. 2018/2019 OVERSIGHT REPORT

***TO ATTACH 2018/2019 OVERSIGHT REPORT***

DRAFT